

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-01	Increase the efficiency and effectiveness of the overall management of state government

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
COM1	Number of DAFS executive managers participating in continuing education	9.00	9.00	9.00	9.00	9.00
COM3	Percentage of DAFS internal customers who rate agency services as "good" or better	95.0%	95.0%	95.0%	95.0%	95.0%
COM4	Percentage of DAFS programs that have at least one efficiency measure	100.0%	100.0%	100.0%	100.0%	100.0%
		Incremental Change		Incremental Change		
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces All Other expenditures to maintain program costs within available resources.					
	GENERAL FUND					
	All Other		(3,000)	(3,000)	(3,000)	(3,000)
	Total		(3,000)	(3,000)	(3,000)	(3,000)
New Initiative:	Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,411)	(1,411)	(1,411)	(1,411)
	Total		(1,411)	(1,411)	(1,411)	(1,411)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
COM1	Number of DAFS executive managers participating in continuing education	9.00	9.00	9.00	9.00	9.00
COM3	Percentage of DAFS internal customers who rate agency services as "good" or better	95.0%	95.0%	95.0%	95.0%	95.0%
COM4	Percentage of DAFS programs that have at least one efficiency measure	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-02	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

BUDGET - BUREAU OF THE 0055

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

BUD1	Number of partnering contacts with Departments and BOB staff that support financial management.	305.00	305.00	305.00	305.00	305.00
BUD2	Percent of BOB's budget to the total General Fund budget.	0.039%	0.039%	0.039%	0.039%	0.039%
BUD3	Percent of BOB's budget to the total Highway Fund budget.	0.02%	0.02%	0.02%	0.02%	0.02%
BUD4	Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation	2.5%	2.5%	2.5%	2.5%	2.5%
BUD5	Percentage of statewide Program Strategies that have efficiency measures	30.0%	30.0%	30.0%	30.0%	30.0%
BUD6	Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

All Other	(5,646)	(5,646)	(5,646)	(5,646)
Total	(5,646)	(5,646)	(5,646)	(5,646)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

BUD1	Number of partnering contacts with Departments and BOB staff that support financial management.	305.00	305.00	305.00	305.00	305.00
BUD2	Percent of BOB's budget to the total General Fund budget.	0.039%	0.039%	0.039%	0.039%	0.039%
BUD3	Percent of BOB's budget to the total Highway Fund budget.	0.02%	0.02%	0.02%	0.02%	0.02%
BUD4	Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation	2.5%	2.5%	2.5%	2.5%	2.5%
BUD5	Percentage of statewide Program Strategies that have efficiency measures	30.0%	30.0%	30.0%	30.0%	30.0%
BUD6	Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates	100.0%	100.0%	100.0%	100.0%	100.0%

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	45.0%	45.0%	45.0%	45.0%	45.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Information Technology Consultant position, one Systems Section Manager position, 3 Programmer Analyst positions, 4 Senior Programmer Analyst positions, 2 System Analyst positions and one System Team Leader position from the Bureau of Information Services to the Office of the State Controller to provide immediate access to the MFASIS team, enhancing service delivery, at a significant savings. Costs will be offset by a reduction in the System Project Account.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	1,090,857	1,126,158	1,090,857	1,126,158
	Total	1,090,857	1,126,158	1,090,857	1,126,158

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

All Other	(11,764)	(11,764)	(11,764)	(11,764)
Total	(11,764)	(11,764)	(11,764)	(11,764)

New Initiative: Eliminates one Administrative Secretary position to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(60,142)	(62,436)	(60,142)	(62,436)
	Total	(60,142)	(62,436)	(60,142)	(62,436)

New Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	2,827,821	2,583,072	2,827,821	2,583,072
	Total	2,827,821	2,583,072	2,827,821	2,583,072

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	45.0%	45.0%	45.0%	45.0%

STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT 0058

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
MFS1	Number of enterprise production systems replaced or enhanced to meet the State's business needs	3.00	3.00	3.00	3.00
MFS2	Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

All Other	(60,000)	(60,000)	(60,000)	(60,000)
Total	(60,000)	(60,000)	(60,000)	(60,000)

New Initiative: Reduces All Other funds directly associated with the transfer of 12 positions from the Bureau of Information Services, Internal Service Fund to the Office of the State Controller..

GENERAL FUND

All Other	(1,231,665)	(1,296,004)	(1,231,665)	(1,296,004)
Total	(1,231,665)	(1,296,004)	(1,231,665)	(1,296,004)

New Initiative: Transfers funding for the accounting, budget and human resources system projects to the Office of the State Controller.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(2,827,821)	(2,583,072)	(2,827,821)	(2,583,072)
	Total	(2,827,821)	(2,583,072)	(2,827,821)	(2,583,072)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
MFS1	Number of enterprise production systems replaced or enhanced to meet the State's business needs	3.00	3.00	3.00	3.00
MFS2	Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor	50.0%	50.0%	50.0%	50.0%

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	90.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

All Other	(10,000)	(10,000)	(10,000)	(10,000)
Total	(10,000)	(10,000)	(10,000)	(10,000)

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

Personal Services		(1,782)		(1,782)
All Other	(7,058)	(7,058)	(7,058)	(7,058)
Total	(7,058)	(8,840)	(7,058)	(8,840)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	90.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-03	Maintain state internal services that are cost effective

CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Current Performance Measures						
0000	No measurable impact					
CS1	Percent of service rates at or below competitive market rates.	98.0%	94.0%	94.0%	94.0%	94.0%
CS2	Percent of services provided to customer on date promised.	96.0%	94.0%	94.0%	94.0%	94.0%
CS3	Percent of customers rating services "good" or better.	98.0%	98.0%	98.0%	98.0%	98.0%
		Incremental Change		Incremental Change		
		2006 Department		2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces All Other expenditures to maintain program costs within available resources.					
	POSTAL, PRINTING & SUPPLY FUND					
	All Other		(50,287)	(48,787)	(50,287)	(48,787)
	Total		(50,287)	(48,787)	(50,287)	(48,787)
New Initiative:	Eliminates one Central Services Worker position and adds 2 hours per week to a Clerk Typist III position to maintain program costs within available resources.					
Performance Measures Affected						
0000	No measurable impact					
	POSTAL, PRINTING & SUPPLY FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(37,153)	(39,825)	(37,153)	(39,825)
	Total		(37,153)	(39,825)	(37,153)	(39,825)
New Initiative:	Transfers one Administrative Secretary position from the Bureau of Purchases, General Fund account to the Bureau of Purchases Central Services Internal Service Fund to maintain program costs within available resources.					
Performance Measures Affected						
0000	No measurable impact					
	POSTAL, PRINTING & SUPPLY FUND					
	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	Personal Services		51,227	52,879	51,227	52,879
	Total		51,227	52,879	51,227	52,879
New Initiative:	Eliminates one Clerk Typist III position to maintain program costs within available resources.					
Performance Measures Affected						
0000	No measurable impact					
	POSTAL, PRINTING & SUPPLY FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(46,402)	(47,976)	(46,402)	(47,976)
	Total		(46,402)	(47,976)	(46,402)	(47,976)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Updated Performance Measures						
0000	No measurable impact					

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

CS1	Percent of service rates at or below competitive market rates.	98.0%	94.0%	94.0%	94.0%	94.0%
CS2	Percent of services provided to customer on date promised.	96.0%	94.0%	94.0%	94.0%	94.0%
CS3	Percent of customers rating services "good" or better.	98.0%	98.0%	98.0%	98.0%	98.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-05	Maximize the productivity of the state workforce

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	35.00	35.00	35.00	35.00	35.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Eliminates one Clerk Typist III position to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(46,536)	(48,106)	(46,536)	(48,106)
	Total		(46,536)	(48,106)	(46,536)	(48,106)
New Initiative:	Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.					
	GENERAL FUND					
	All Other		(13,175)	(13,175)	(13,175)	(13,175)
	Total		(13,175)	(13,175)	(13,175)	(13,175)
New Initiative:	Eliminates one Human Resources Development Consultant position to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(56,667)	(59,877)	(56,667)	(59,877)
	Total		(56,667)	(59,877)	(56,667)	(59,877)
New Initiative:	Transfers one Clerk Typist III position from the Bureau of Human Resources General Fund account to the Accident, Sickness & Health Insurance Internal Service Fund to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(48,804)	(52,314)	(48,804)	(52,314)
	Total		(48,804)	(52,314)	(48,804)	(52,314)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Director of Special Projects position to the Human Resources Training account in the Other Special Revenue Fund to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000	-1.000	-1.000
	(45,489)	(48,833)	(45,489)	(48,833)
Total	(45,489)	(48,833)	(45,489)	(48,833)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1.000	1.000	1.000	1.000
	45,489	48,833	45,489	48,833
Total	45,489	48,833	45,489	48,833

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	35.00	35.00	35.00	35.00	35.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year.	70.0%	70.0%	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	30.0%	30.0%	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Clerk Typist III position from the Bureau of Human Resources General Fund account to the Accident, Sickness & Health Insurance Internal Service Fund to maintain program costs within available resources.

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FU

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000	1,000	1,000
	48,804	52,314	48,804	52,314
Total	48,804	52,314	48,804	52,314

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year.	70.0%	70.0%	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	30.0%	30.0%	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	95.0%	95.0%	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-06	Improve the ability of management to respond to the changing needs of state government

EMPLOYEE RELATIONS - OFFICE OF 0244

Develop and execute employee relations policies.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

BER1	Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government	200.00	200.00	200.00	200.00	200.00
BER2	Number of grievances processed to conclusion within one year of date of filing at BER	90.00	90.00	90.00	90.00	90.00
BER3	Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units	100.00	100.00	100.00	100.00	100.00
BER4	Number of agency personnel officers and managers trained in employee relations each fiscal year	260.00	260.00	260.00	260.00	260.00
BER5	Percentage of labor contracts negotiated and concluded prior to the contract expiration date	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

GENERAL FUND

All Other

	(13,685)	(13,685)	(13,685)	(13,685)
Total	(13,685)	(13,685)	(13,685)	(13,685)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

BER1	Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government	200.00	200.00	200.00	200.00	200.00
BER2	Number of grievances processed to conclusion within one year of date of filing at BER	90.00	90.00	90.00	90.00	90.00
BER3	Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units	100.00	100.00	100.00	100.00	100.00
BER4	Number of agency personnel officers and managers trained in employee relations each fiscal year	260.00	260.00	260.00	260.00	260.00
BER5	Percentage of labor contracts negotiated and concluded prior to the contract expiration date	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-07	Increase productivity of capital investments for state workers and citizens

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
BGS1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	95.0%	95.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.

GENERAL FUND

All Other	(4,235)	(4,235)	(4,235)	(4,235)
Total	(4,235)	(4,235)	(4,235)	(4,235)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
BGS1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	95.0%	95.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%	100.0%	100.0%

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Provide planning for capital improvements, repairs, and improvements.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
CRI1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	98.0%	98.0%	98.0%	98.0%	98.0%
CRI3	Percent of projects completed within time estimate	95.0%	95.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	10.0%	10.0%	10.0%	10.0%	10.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for major repairs and capital construction projects to stay within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(6,423,971)	(6,423,971)	(6,423,971)	(6,423,971)
	Total	(6,423,971)	(6,423,971)	(6,423,971)	(6,423,971)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
CRI1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	98.0%	98.0%	98.0%	98.0%	98.0%
CRI3	Percent of projects completed within time estimate	95.0%	95.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	10.0%	10.0%	10.0%	10.0%	10.0%

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	98.0%	98.0%	98.0%	98.0%	98.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces All Other expenditures to maintain program costs within available resources.					
	GENERAL FUND					
	All Other			(268,512)		(268,512)
	Total		0	(268,512)	0	(268,512)
	REAL PROPERTY LEASE INTERNAL SERVICE FUND					
	All Other		(5,093)	(12,007)	(5,093)	(12,007)
	Total		(5,093)	(12,007)	(5,093)	(12,007)
New Initiative:	Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.					
	GENERAL FUND					
	Personal Services		(198,688)	(212,995)	(198,688)	(212,995)
	Total		(198,688)	(212,995)	(198,688)	(212,995)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	98.0%	98.0%	98.0%	98.0%	98.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-08	Demonstrate open and competitive procurement practices for the acquisition of products and services

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
PUR1	Percent of State procurement card transactions to total transactions.	33.0%	33.0%	33.0%	33.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	18.0%	18.0%	18.0%	18.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	0.5%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	95.0%	95.0%	95.0%	95.0%	95.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces All Other expenditures to maintain program costs within available resources.					
	GENERAL FUND					
	All Other		(38,923)	(59,344)	(38,923)	(59,344)
	Total		(38,923)	(59,344)	(38,923)	(59,344)
New Initiative:	Reduces funding previously used to pay for receptionist duties that will be performed with existing staff. Reorganizes a Personnel Payroll Technician position to a Clerk Typist III position in the Division of Financial and Personnel Services in fiscal year 2006-07.					
	GENERAL FUND					
	All Other		(3,293)	(3,293)	(3,293)	(3,293)
	Total		(3,293)	(3,293)	(3,293)	(3,293)
New Initiative:	Transfers one Administrative Secretary position from the Bureau of Purchases, General Fund account to the Bureau of Purchases Central Services Internal Service Fund to maintain program costs within available resources.					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1,000	-1,000	-1,000	-1,000
	Personal Services		(51,227)	(52,879)	(51,227)	(52,879)
	Total		(51,227)	(52,879)	(51,227)	(52,879)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
PUR1	Percent of State procurement card transactions to total transactions.	33.0%	33.0%	33.0%	33.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	18.0%	18.0%	18.0%	18.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	0.5%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	95.0%	95.0%	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-09	Increase the responsiveness and coordination of information systems technology in Maine state government.

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.0%	99.0%	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.0%	99.0%	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	93.0%	93.0%	93.0%	93.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	94.0%	94.0%	94.0%	94.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan	95.0%	95.0%	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Information Technology Consultant position, one Systems Section Manager position, 3 Programmer Analyst positions, 4 Senior Programmer Analyst positions, 2 System Analyst positions and one System Team Leader position from the Bureau of Information Services to the Office of the State Controller to provide immediate access to the MFASIS team, enhancing service delivery, at a significant savings. Costs will be offset by a reduction in the System Project Account.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	-12.000	-12.000	-12.000	-12.000
Personal Services	(1,090,857)	(1,126,158)	(1,090,857)	(1,126,158)
Total	(1,090,857)	(1,126,158)	(1,090,857)	(1,126,158)

New Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.

OFFICE OF INFORMATION SERVICES FUND

Personal Services	(385,452)	(952,789)	(385,452)	(952,789)
Total	(385,452)	(952,789)	(385,452)	(952,789)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.0%	99.0%	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.0%	99.0%	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	93.0%	93.0%	93.0%	93.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	94.0%	94.0%	94.0%	94.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan	95.0%	95.0%	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	100.0%	100.0%	100.0%	100.0%	100.0%

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-11	Increase the Governing grade for financial management and managing for results.

Set aside account reserved for allocating appropriations and deappropriations to Departments and Agencies in State Government.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

(825,000)	(860,000)	(825,000)	(860,000)
(825,000)	(860,000)	(825,000)	(860,000)

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

(3,900,000)	(4,290,000)	(3,900,000)	(4,290,000)
(3,900,000)	(4,290,000)	(3,900,000)	(4,290,000)

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Unallocated

		3.000	3.000
		(725,000)	(1,560,000)
0	0	(725,000)	(1,560,000)

GENERAL FUND

Unallocated

		(1,175,000)	(3,765,000)
0	0	(1,175,000)	(3,765,000)

HIGHWAY FUND

All Other

		(103,000)	(508,000)
0	0	(103,000)	(508,000)

FEDERAL EXPENDITURES FUND

All Other

		(190,500)	(919,500)
0	0	(190,500)	(919,500)

OTHER SPECIAL REVENUE FUNDS

Unallocated

		(431,500)	(1,322,500)
0	0	(431,500)	(1,322,500)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Eliminates 7 General Fund positions and 2 Other Special Revenue Fund positions from projected information technology services savings statewide.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-7.000	-7.000
	Total	0.000	0.000	-7.000	-7.000
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Total	0.000	0.000	-2.000	-2.000
New Initiative:	Represents projected savings from departments and agencies statewide from a review of administrative hearing functions.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Unallocated				(80,000)
	Total	0	0	0	(80,000)
New Initiative:	Reduces funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(10,701,059)	(11,306,698)	(10,701,059)	(11,306,698)
	Total	(10,701,059)	(11,306,698)	(10,701,059)	(11,306,698)
	HIGHWAY FUND				
	Personal Services	(4,446,936)	(4,675,047)	(4,446,936)	(4,675,047)
	Total	(4,446,936)	(4,675,047)	(4,446,936)	(4,675,047)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	(2,770,674)	(2,927,864)	(2,770,674)	(2,927,864)
	Total	(2,770,674)	(2,927,864)	(2,770,674)	(2,927,864)
		2005 Estimated	2006 Department	2007 Department	2006 Budget
					2007 Budget

Updated Performance Measures

0000 No measurable impact

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-13	Ensure that program objectives are met

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Provides funds to pay the debt service associated with Maine Governmental Facilities Authority borrowing for major repairs and capital construction projects.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		1,327,500		1,327,500
	Total	0	1,327,500	0	1,327,500

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-02	Encourage the growth of capital investment in the State of Maine.

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

BTR1	Number of participants in the program	2,500.00	2,150.00	2,200.00	2,150.00	2,200.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates the appropriation for the Business Equipment Property Tax Equipment (BETR) program and in its place creates the Business Equipment Tax Reimbursement Reserve account, to which transfers are made from General Fund undedicated revenue within the individual income tax category in order to pay benefits under the BETR program.

GENERAL FUND

All Other	(78,132,345)	(82,896,495)	(78,132,345)	(82,896,495)
Total	(78,132,345)	(82,896,495)	(78,132,345)	(82,896,495)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

BTR1	Number of participants in the program	2,500.00	2,150.00	2,200.00	2,150.00	2,200.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: B	Assure Maine people of the fair and full receipt of revenues established by law.
Objective: B-08	Improve the efficiency and effectiveness of the assessment functions.

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	100.0%	100.0%	100.0%	100.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.47%	0.44%	0.47%	0.44%
MRS4	Percent of challenged tax determinations upheld in full on review	74.0%	74.0%	76.0%	74.0%	76.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces All Other expenditures to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(40,808)	(131,870)	(40,808)	(131,870)
	Total	(40,808)	(131,870)	(40,808)	(131,870)

New Initiative: Reduces funding from projected salary savings by managing position vacancies in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(1,059,999)	(1,110,000)	(1,059,999)	(1,110,000)
	Total	(1,059,999)	(1,110,000)	(1,059,999)	(1,110,000)

New Initiative: Establishes one Tax Examiner position, effective January 1, 2006 and includes All Other funds. This position will audit taxpayer accounts to ensure compliance with the tax on casual rental of living quarters. It is estimated that this initiative will result in additional General Fund revenue of \$2,662,000 in fiscal year 2005-06 and \$4,474,310 in fiscal year 2006-07.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	26,238	56,513	26,238	56,513
	All Other	10,642	7,622	10,642	7,622
	Total	36,880	64,135	36,880	64,135

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	100.0%	100.0%	100.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.47%	0.44%	0.47%

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

MRS4	Percent of challenged tax determinations upheld in full on review	74.0%	74.0%	76.0%	74.0%	76.0%
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2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(110,554,187)	(116,474,017)	(113,179,187)	(124,629,017)
GENERAL FUND	(101,866,853)	(106,797,590)	(103,766,853)	(112,202,590)
HIGHWAY FUND	(4,446,936)	(4,675,047)	(4,549,936)	(5,183,047)
FEDERAL EXPENDITURES FUND			(190,500)	(919,500)
OTHER SPECIAL REVENUE FUNDS	(2,725,185)	(2,879,031)	(3,156,685)	(4,201,531)
POSTAL, PRINTING & SUPPLY FUND	(82,615)	(83,709)	(82,615)	(83,709)
OFFICE OF INFORMATION SERVICES FUND	(1,476,309)	(2,078,947)	(1,476,309)	(2,078,947)
REAL PROPERTY LEASE INTERNAL SERVICE FUND	(5,093)	(12,007)	(5,093)	(12,007)
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	48,804	52,314	48,804	52,314

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-01	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,250.00	6,000.00	6,000.00	6,000.00
QA02	Number of food safety inspections conducted	3,499.84	3,500.00	3,500.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	80.0%			
QA04	Percent of clients who rate the service received from the Division as "good" or higher	72.0%			
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
QA06	Number of weighing and measuring devices tested	3,700.00	4,000.00	4,000.00	4,000.00
QA07	Percent of high risk food establishments inspected annually.		70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Downgrades one vacant Senior Administrative Secretary position to a Data Entry Specialist position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(11,897)	(12,879)	(11,897)	(12,879)
	Total	(11,897)	(12,879)	(11,897)	(12,879)

New Initiative: Eliminates one Food Inspection Supervisor position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(62,546)	(66,917)	(62,546)	(66,917)
	Total	(62,546)	(66,917)	(62,546)	(66,917)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,250.00	6,000.00	6,000.00	6,000.00
QA02	Number of food safety inspections conducted	3,499.84	3,500.00	3,500.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	80.0%			
QA04	Percent of clients who rate the service received from the Division as "good" or higher	72.0%			
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
QA06	Number of weighing and measuring devices tested	3,700.00	4,000.00	4,000.00	4,000.00
QA07	Percent of high risk food establishments inspected annually.		70.0%	70.0%	70.0%

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-02	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	50.00	5.00	5.00	5.00	5.00
AN03	Number of livestock operation permits issued	3.00	1.00	1.00	1.00	1.00
AN04	Number of producers trained to compost offal	4.00	4.00	4.00	4.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	4.00	2.00	2.00	2.00	2.00
AN06	Number of reports completed and grants awarded from Nutrient Management Grant Program	30.00	20.00	20.00	20.00	20.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduce funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(5,799)	(13,884)	(5,799)	(13,884)
	Total		(5,799)	(13,884)	(5,799)	(13,884)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	50.00	5.00	5.00	5.00	5.00
AN03	Number of livestock operation permits issued	3.00	1.00	1.00	1.00	1.00
AN04	Number of producers trained to compost offal	4.00	4.00	4.00	4.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	4.00	2.00	2.00	2.00	2.00
AN06	Number of reports completed and grants awarded from Nutrient Management Grant Program	30.00	20.00	20.00	20.00	20.00

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-04	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
HR01	Number of licenses issued	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	200.00	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.225%	0.225%	0.225%	0.225%	0.225%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	75.0%	75.0%	75.0%	75.0%	75.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	12.00	12.00	12.00	12.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduce funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(2,000)	(11,000)	(2,000)	(11,000)
	Total	(2,000)	(11,000)	(2,000)	(11,000)

New Initiative: Eliminates one Clerk Typist III position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(46,832)	(50,296)	(46,832)	(50,296)
	Total	(46,832)	(50,296)	(46,832)	(50,296)

New Initiative: Reduces General Fund support for grants. The required distribution of gross slot revenue in PL 2003 Chapter 687 provides a revenue stream for this purpose.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(308,337)	(308,337)	(308,337)	(308,337)
	Total	0	(308,337)	0	(308,337)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
HR01	Number of licenses issued	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.225%	0.225%	0.225%	0.225%

Agriculture, Food and Rural Resources, Department of

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Updated Performance Measures						
HR04	Prosecutions resulting in penalties as a percentage of all investigations	75.0%	75.0%	75.0%	75.0%	75.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	12.00	12.00	12.00	12.00
Goal: C	Protect agricultural resources.					
Objective: C-02	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.					

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH02	Number of producers participating in the Maine Cattle Health Assurance program (health)		32.00	75.00	32.00	75.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	55.00	65.00	55.00	65.00
		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Eliminates one Dairy Inspector position.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(66,192)	(68,806)	(66,192)	(68,806)
	Total		(66,192)	(68,806)	(66,192)	(68,806)

2005 Estimated		2006 Department		2007 Department		2006 Budget		2007 Budget	
or	28.00	28.00	28.00	28.00	28.00	28.00			28.00
le		32.00	75.00	32.00	75.00	32.00			75.00
w)	32.00	55.00	65.00	55.00	65.00	55.00			65.00
		2006 Department		2007 Department		2006 Budget		2007 Budget	
		(195,266)		(532,119)		(195,266)		(532,119)	
		(195,266)		(532,119)		(195,266)		(532,119)	

Arts Commission, Maine

Goal: A	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-01	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

ARTS - ADMINISTRATION 0178

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them for all of Maine's people.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0001	Dollar value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	Number of artists participating in numerous arts programs.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0003	Number of arts and cultural organizations benefiting from cultural tourism projects.	120.00	120.00	120.00	120.00	120.00
0004	Number of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	Dollar value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding of educational grants in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0007	Number of successful Partners in Arts & Learning projects in local school districts.		-7.00	-17.00	-7.00	-17.00
GENERAL FUND						
	All Other		(10,175)	(26,963)	(10,175)	(26,963)
	Total		(10,175)	(26,963)	(10,175)	(26,963)
New Initiative:	Reduces funding for general operations, technology, and grants in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0007	Number of successful Partners in Arts & Learning projects in local school districts.		-2.00	-4.00	-2.00	-4.00
GENERAL FUND						
	All Other		(6,788)	(14,500)	(6,788)	(14,500)
	Total		(6,788)	(14,500)	(6,788)	(14,500)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0001	Dollar value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	Number of artists participating in numerous arts programs.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0003	Number of arts and cultural organizations benefiting from cultural tourism projects.	120.00	120.00	120.00	120.00	120.00
0004	Number of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	Dollar value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00
0007	Number of successful Partners in Arts & Learning projects in local school districts.		-9.00	-21.00	-9.00	-21.00
			2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>						
	All Funds		(16,963)	(41,463)	(16,963)	(41,463)
	GENERAL FUND		(16,963)	(41,463)	(16,963)	(41,463)

Atlantic Salmon Commission

Goal: A	Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.
Objective: A-01	Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

ATLANTIC SALMON COMMISSION 0265

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified.	5.00	11.00	16.00	11.00	16.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	15.00	18.00	15.00	18.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by managing vacancies in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(75,501)	(102,200)	(75,501)	(102,200)
	Total		(75,501)	(102,200)	(75,501)	(102,200)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified.	5.00	11.00	16.00	11.00	16.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	15.00	18.00	15.00	18.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(75,501)	(102,200)	(75,501)	(102,200)
GENERAL FUND	(75,501)	(102,200)	(75,501)	(102,200)

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-01	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

ADMINISTRATION - ATTORNEY GENERAL 0310

Administer a program to provide legal services to defend and represent the State and its agencies, and provide investigative and legal services to enforce the law and prosecute crime

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0016	Average cost per legal service hour	80.70	82.35	86.62	82.35 86.62
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	18.94%	18.94%	18.94% 18.94%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0% 90.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(142,959)	(142,959)	(142,959)	(142,959)
	Total	(142,959)	(142,959)	(142,959)	(142,959)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0016	Average cost per legal service hour	80.70	82.35	86.62	82.35 86.62
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	18.94%	18.94%	18.94% 18.94%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0% 90.0%

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-04	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

HUMAN SERVICES DIVISION 0696

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0010	Average number of cases per child support attorney	281.00	280.00	280.00	280.00
0011	Average number of cases per child protective attorney	185.00	148.00	148.00	148.00
0012	Percent of successful appeals	92.0%	98.0%	98.0%	98.0%
0014	Percent of DHHS managers and supervisors rating legal services good to excellent	94.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	2,100.00	2,300.00	2,300.00	2,300.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(37,729)	(37,729)	(37,729)	(37,729)
	Total	(37,729)	(37,729)	(37,729)	(37,729)

New Initiative: Establishes one Assistant Attorney General to be funded 50% from the General Fund and 50% from the Federal Fund for Medicaid estate recovery.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	43,412	46,541	43,412	46,541
	All Other	2,400	900	2,400	900
	Total	45,812	47,441	45,812	47,441
	FEDERAL EXPENDITURES FUND				
	Personal Services	43,407	46,534	43,407	46,534
	All Other	3,190	3,344	3,190	3,344
	Total	46,597	49,878	46,597	49,878

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0010	Average number of cases per child support attorney	281.00	280.00	280.00	280.00
0011	Average number of cases per child protective attorney	185.00	148.00	148.00	148.00
0012	Percent of successful appeals	92.0%	98.0%	98.0%	98.0%
0014	Percent of DHHS managers and supervisors rating legal services good to excellent	94.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	2,100.00	2,300.00	2,300.00	2,300.00

Attorney General, Department of the

Goal: A	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
Objective: A-06	Improve the office through Total Quality Management practices

DEPARTMENTWIDE - ATTORNEY GENERAL 0639

Educate all employees in TQM practices.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

	(1,444,493)	(2,013,024)		
Total	(1,444,493)	(2,013,024)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

Attorney General, Department of the

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-01	Increase the proportion of Maine citizens who feel safe in their community

DISTRICT ATTORNEYS SALARIES 0409

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(215,186)	(215,186)	(215,186)
	Total		(215,186)	(215,186)	(215,186)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Attorney General, Department of the

Goal: D	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
Objective: D-02	Decrease the extent of violence and prejudice that exists within Maine schools.

CIVIL RIGHTS 0039

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0023	Number of schools participating in the Civil Rights Team Project	210.00	215.00	215.00	215.00
0024	Number of students registered for the Civil Rights Team training program	2,500.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	10,000.00	10,500.00	10,500.00	10,500.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services for the elimination of merit pay increases for unclassified positions in fiscal year 2005-06 in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(2,107)	(2,107)	(2,107)
	Total		(2,107)	(2,107)	(2,107)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0023	Number of schools participating in the Civil Rights Team Project	210.00	215.00	215.00	215.00
0024	Number of students registered for the Civil Rights Team training program	2,500.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	10,000.00	10,500.00	10,500.00	10,500.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,750,065)	(2,313,686)	(305,572)	(300,662)
GENERAL FUND	(1,796,662)	(2,363,564)	(352,169)	(350,540)
FEDERAL EXPENDITURES FUND	46,597	49,878	46,597	49,878

Audit, Department of

Goal: A	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
Objective: A-01	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

AUDIT - DEPARTMENTAL BUREAU 0067

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.	1.00	1.00	1.00	1.00
0002	Percentage of audit findings agreed to by agencies that result in corrective action plans	0.92			
0003	Percentage of federal dollars audited	92.0%	91.5%	92.0%	91.5%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00
0006	Number of months elapsed from fiscal year end to release of Management Letter	11.00	11.00	11.00	11.00
0007	Number of special reports issued	6.00	6.00	7.00	6.00
0008	Number of municipalities whose internal control systems have been observed	90.00	70.00	70.00	70.00
0009	Percentage of municipalities that have disagreed with recommendations made to implement change.	0.80			
0014	Percentage of audit findings agreed to by agencies that result in corrective action plans		92.0%	95.0%	92.0%
0015	Percentage of municipalities that have disagreed with recommendations made to implement change.		5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates one Auditor III position in fiscal years 2005-06 and 2006-07 and one additional Auditor III position in fiscal year 2006-07.

Performance Measures Affected

0005	Number of months elapsed from fiscal year end to release of Single Audit Report	1.00	1.00	1.00	1.00
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-1.000	-2.000	-1.000	-2.000
	Personal Services	(75,681)	(154,747)	(75,681)	(154,747)
	Total	(75,681)	(154,747)	(75,681)	(154,747)

New Initiative: Reduces funding for in-state travel, general operations, office and other supplies and training expenditures, and adjusts funding for technology in order to maintain program costs within available resources.

Performance Measures Affected

0005	Number of months elapsed from fiscal year end to release of Single Audit Report	1.00	1.00	1.00	1.00
GENERAL FUND					
	All Other	(20,932)	3,519	(20,932)	3,519
	Total	(20,932)	3,519	(20,932)	3,519

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.	1.00	1.00	1.00	1.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0002	Percentage of audit findings agreed to by agencies that result in corrective action plans	0.92				
0003	Percentage of federal dollars audited	92.0%	91.5%	92.0%	91.5%	92.0%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	11.00	11.00	11.00	11.00
0006	Number of months elapsed from fiscal year end to release of Management Letter	11.00	11.00	11.00	11.00	11.00
0007	Number of special reports issued	6.00	6.00	7.00	6.00	7.00
0008	Number of municipalities whose internal control systems have been observed	90.00	70.00	70.00	70.00	70.00
0009	Percentage of municipalities that have disagreed with recommendations made to implement change.	0.80				
0014	Percentage of audit findings agreed to by agencies that result in corrective action plans		92.0%	95.0%	92.0%	95.0%
0015	Percentage of municipalities that have disagreed with recommendations made to implement change.		5.0%	5.0%	5.0%	5.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(96,613)	(151,228)	(96,613)	(151,228)
GENERAL FUND	(96,613)	(151,228)	(96,613)	(151,228)

Baxter Compensation Authority

Goal: A	To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf.
Objective: A-01	Inform former students, create straightforward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority.

BAXTER COMPENSATION AUTHORITY 0117

Provide leadership, professionalism, and management control to the Baxter Compensation Authority's goals of administering and adjudicating compensatory claims to former students.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

BCA1	Number of former students informed of the BCA	225.00	225.00	225.00	225.00	225.00
BCA2	Number of applications received to initiate claim process	150.00	150.00	150.00	150.00	150.00
BCA3	Number of claims adjudicated	175.00	175.00	175.00	175.00	175.00
BCA4	Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates 2 vacant Baxter Compensation Authority Consultant (BCA) positions and reduces one BCA Consultant position to part time in fiscal year 2005-06 and eliminates the remaining 3.5 BCA Consultant positions effective September 30, 2006 in order to maintain program costs within available resources.

Performance Measures Affected

BCA1	Number of former students informed of the BCA		-225.00		-225.00
BCA2	Number of applications received to initiate claim process		-150.00		-150.00
OTHER SPECIAL REVENUE FUNDS					
	Personal Services	(186,573)	(406,957)	(186,573)	(406,957)
	All Other	(262,853)	(360,014)	(262,853)	(360,014)
	Total	(449,426)	(766,971)	(449,426)	(766,971)

New Initiative: To adjust base revenues not expected to be collected.

Performance Measures Affected

BCA1	Number of former students informed of the BCA		-225.00		-225.00
BCA2	Number of applications received to initiate claim process		-150.00		-150.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

BCA1	Number of former students informed of the BCA	225.00	225.00	-225.00	225.00	-225.00
BCA2	Number of applications received to initiate claim process	150.00	150.00	-150.00	150.00	-150.00
BCA3	Number of claims adjudicated	175.00	175.00	175.00	175.00	175.00
BCA4	Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA	90.0%	90.0%	90.0%	90.0%	90.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(449,426)	(766,971)	(449,426)	(766,971)
OTHER SPECIAL REVENUE FUNDS	(449,426)	(766,971)	(449,426)	(766,971)

Centers for Innovation

Goal: A	To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.
Objective: A-01	To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises.

CENTERS FOR INNOVATION 0911

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
2000	Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities	3.00	3.00	3.00	3.00	3.00
6000	Number of activities involving biotechnology and aquaculture industry planning and coordination.	1.00	1.00	1.00	1.00	1.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Deappropriates funds to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(3,529)	(7,539)	(3,529)	(7,539)
	Total		(3,529)	(7,539)	(3,529)	(7,539)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
2000	Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities	3.00	3.00	3.00	3.00	3.00
6000	Number of activities involving biotechnology and aquaculture industry planning and coordination.	1.00	1.00	1.00	1.00	1.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(3,529)	(7,539)	(3,529)	(7,539)
GENERAL FUND	(3,529)	(7,539)	(3,529)	(7,539)

Community College System, Board of Trustees of the Maine

Goal: A	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
Objective: A-01	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of matriculated credit headcount	6,842.00	10,000.00	10,000.00	10,000.00
0002	Number of non-matriculated credit headcount	1,800.00	1,800.00	1,800.00	1,800.00
0003	Number of non-credit headcount	6,800.00	6,800.00	6,800.00	6,800.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(4,519,345)	(6,792,383)	(4,519,345) (6,792,383)
	Total		(4,519,345)	(6,792,383)	(4,519,345) (6,792,383)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of matriculated credit headcount	6,842.00	10,000.00	10,000.00	10,000.00
0002	Number of non-matriculated credit headcount	1,800.00	1,800.00	1,800.00	1,800.00
0003	Number of non-credit headcount	6,800.00	6,800.00	6,800.00	6,800.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(4,519,345)	(6,792,383)	(4,519,345)	(6,792,383)
GENERAL FUND	(4,519,345)	(6,792,383)	(4,519,345)	(6,792,383)

Conservation, Department of

Goal: A	Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources.
Objective: A-01	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

ADMINISTRATION - FORESTRY 0223

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0002	Number of mandated reports prepared and distributed	5.00	5.00	5.00	5.00	5.00
0003	Federal Grant revenue received	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(118)	(120)	(118)	(120)
	Total		(118)	(120)	(118)	(120)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0002	Number of mandated reports prepared and distributed	5.00	5.00	5.00	5.00	5.00
0003	Federal Grant revenue received	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0004	Number of wildland fires	611.00	611.00	611.00	611.00
0005	Number of acres lost to wildland fires	433.00	433.00	433.00	433.00
0006	Dollar value lost for year	397,595.00	600,000.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	195.00	234.00	234.00	234.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(82,125)	(82,526)	(82,125)	(82,526)
	Total	(82,125)	(82,526)	(82,125)	(82,526)

New Initiative: Reduces funding for capital equipment replacements in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital	(294,400)	(260,400)	(294,400)	(260,400)
	Total	(294,400)	(260,400)	(294,400)	(260,400)

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(178,505)	(144,697)		
	Total	(178,505)	(144,697)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0004	Number of wildland fires	611.00	611.00	611.00	611.00
0005	Number of acres lost to wildland fires	433.00	433.00	433.00	433.00
0006	Dollar value lost for year	397,595.00	600,000.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	195.00	234.00	234.00	234.00

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0011	Number of forest health/sustainability monitoring plots established/measured	530.00	530.00	530.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	29.00	29.00	29.00	29.00	29.00
0013	Number of requests for assistance responded to	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00
0014	Number of evaluations and pest management options developed	40.00	40.00	40.00	40.00	40.00
0015	Percent of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	Number of quarantine requests for which assistance was provided	410.00	410.00	410.00	410.00	410.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(13,068)	(13,094)	(13,068)	(13,094)
	Total	(13,068)	(13,094)	(13,068)	(13,094)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0011	Number of forest health/sustainability monitoring plots established/measured	530.00	530.00	530.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	29.00	29.00	29.00	29.00	29.00
0013	Number of requests for assistance responded to	1,842.00	1,842.00	1,842.00	1,842.00	1,842.00
0014	Number of evaluations and pest management options developed	40.00	40.00	40.00	40.00	40.00
0015	Percent of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	Number of quarantine requests for which assistance was provided	410.00	410.00	410.00	410.00	410.00

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,350.00	1,350.00	1,350.00	1,350.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	7,075.00	6,500.00	6,500.00	6,500.00	6,500.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(13,731)	(13,779)	(13,731)
	Total		(13,731)	(13,779)	(13,731)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,350.00	1,350.00	1,350.00	1,350.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	7,075.00	6,500.00	6,500.00	6,500.00	6,500.00

Conservation, Department of

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-01	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

PARKS - GENERAL OPERATIONS 0221

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high	2.90				
0030	Percent of major parks & historic sites with current brochures	20.0%	30.0%	30.0%	30.0%	30.0%
0031	Number of volunteer hours spent at park and historic sites	13,500.00	16,000.00	16,000.00	16,000.00	16,000.00
0032	Acres of park lands acquired through fee/easements	1,500.00	500.00	500.00	500.00	500.00
0033	Number of campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
0034	Number of visitors to state parks and historic sites.	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
		Incremental Change		Incremental Change		
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(24,247)	(28,872)	(24,247)	(28,872)
	Total		(24,247)	(28,872)	(24,247)	(28,872)
New Initiative:	Reduces funding for capital equipment replacements in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Capital		(406,500)	(405,000)	(406,500)	(405,000)
	Total		(406,500)	(405,000)	(406,500)	(405,000)
New Initiative:	Reduces funding for ongoing budgeted straight time holiday pay.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(94,306)	(94,306)	(94,306)	(94,306)
	Total		(94,306)	(94,306)	(94,306)	(94,306)
New Initiative:	Reduces funding for ongoing scheduled overtime.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(22,964)	(38,388)	(22,964)	(38,388)
	Total		(22,964)	(38,388)	(22,964)	(38,388)

		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Transfers one 26-week seasonal Park Ranger position from Parks General Operations program to Maine State Parks Development Fund program, Other Special Revenue Fund.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Positions - FTE COUNT	-0.500	-0.500	-0.500	-0.500	
	Personal Services	(23,809)	(25,103)	(23,809)	(25,103)	
	Total	(23,809)	(25,103)	(23,809)	(25,103)	
New Initiative:	Eliminates 6 12-week seasonal Lifeguard positions.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Positions - FTE COUNT	-1.386	-1.386	-1.386	-1.386	
	Personal Services	(41,898)	(42,972)	(41,898)	(42,972)	
	Total	(41,898)	(42,972)	(41,898)	(42,972)	
New Initiative:	Transfers 50% of one Supervisor Outdoor Recreation position to Federal Expenditure Funds in this same program.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Personal Services	(41,009)	(43,103)	(41,009)	(43,103)	
	Total	(41,009)	(43,103)	(41,009)	(43,103)	
	FEDERAL EXPENDITURES FUND					
	Personal Services	41,009	43,103	41,009	43,103	
	Total	41,009	43,103	41,009	43,103	
New Initiative:	Eliminates 12 Lifeguard positions assigned to state parks open for day use in fiscal year 2006-07.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Positions - FTE COUNT		-2.772		-2.772	
	Personal Services		(92,707)		(92,707)	
	Total	0	(92,707)	0	(92,707)	
New Initiative:	Provides funding for increased utility costs associated with installing power and water hookups for recreational vehicles at certain state parks. Park fees for the upgraded campsites will result in increased undedicated revenue to the General Fund of \$70,000.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other		15,000		15,000	
	Total	0	15,000	0	15,000	
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	<u>Updated Performance Measures</u>					
0000	No measurable impact					
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high	2.90				
0030	Percent of major parks & historic sites with current brochures	20.0%	30.0%	30.0%	30.0%	30.0%
0031	Number of volunteer hours spent at park and historic sites	13,500.00	16,000.00	16,000.00	16,000.00	16,000.00
0032	Acres of park lands acquired through fee/easements	1,500.00	500.00	500.00	500.00	500.00
0033	Number of campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0034	Number of visitors to state parks and historic sites.	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
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MAINE STATE PARKS DEVELOPMENT FUND 0342

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0035	Provide Geology with \$20,000 annually for water monitoring at state parks	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0037	Supplement General Fund for administration, operations and maintenance of state parks and historic sites	276,000.00	276,000.00	276,000.00	276,000.00	276,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one 26-week seasonal Park Ranger position from Parks General Operations program to Maine State Parks Development Fund program, Other Special Revenue Fund.

Performance Measures Affected

0000	No measurable impact				
OTHER SPECIAL REVENUE FUNDS					
	Positions - FTE COUNT	0.500	0.500	0.500	0.500
	Personal Services	23,809	25,103	23,809	25,103
	Total	23,809	25,103	23,809	25,103

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0035	Provide Geology with \$20,000 annually for water monitoring at state parks	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0037	Supplement General Fund for administration, operations and maintenance of state parks and historic sites	276,000.00	276,000.00	276,000.00	276,000.00	276,000.00

Conservation, Department of

Goal: C	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
Objective: C-01	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

LAND USE REGULATION COMMISSION 0236

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0046	Review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	Percent of Simple Permit Requests processed within 30 days of application	30.0%	70.0%	70.0%	70.0%	70.0%
0048	Percent of Complex Permit Requests processed within 90 days of application	46.0%	80.0%	80.0%	80.0%	80.0%
0049	Public satisfaction survey percent of respondents indicate fair treatment	70.0%	85.0%	85.0%	85.0%	85.0%
0050	Percent of permitted sites inspected found to be substantially in compliance with permit conditions	-20.0%	70.0%	70.0%	70.0%	70.0%
		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(3,137)	(3,625)	(3,137)	(3,625)
	Total		(3,137)	(3,625)	(3,137)	(3,625)
New Initiative:	Reduces funding for capital equipment replacements in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Capital		(7,000)		(7,000)	
	Total		(7,000)	0	(7,000)	0
New Initiative:	Reduces funding for budgeted per diem costs of the Maine Land Use Regulation Commission.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(6,475)	(6,469)	(6,475)	(6,469)
	Total		(6,475)	(6,469)	(6,475)	(6,469)
New Initiative:	Eliminates funding for database upgrades until fiscal year 2007-08 in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other			(10,000)		(10,000)
	Total		0	(10,000)	0	(10,000)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding by delaying the comprehensive plan updates for fiscal year 2006-07 until fiscal year 2007-08 in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(10,000)	(10,000)	(10,000)	(10,000)
	Total	(10,000)	(10,000)	(10,000)	(10,000)
New Initiative:	Reduces funding in fiscal year 2005-06 and eliminates funds in fiscal year 2006-07 for uniforms for field staff in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,000)	(9,000)	(1,000)	(9,000)
	Total	(1,000)	(9,000)	(1,000)	(9,000)
New Initiative:	Eliminates funds for use of temporary staffing in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other		(25,000)		(25,000)
	Total	0	(25,000)	0	(25,000)
New Initiative:	Reduces funding for field trips in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other		(8,000)		(8,000)
	Total	0	(8,000)	0	(8,000)
New Initiative:	Eliminates funds for a field vehicle in fiscal year 2005-06 and a second field vehicle in fiscal year 2006-07 in Greenville in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(8,000)	(16,000)	(8,000)	(16,000)
	Total	(8,000)	(16,000)	(8,000)	(16,000)
New Initiative:	Reduces funding for mileage by 20% in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,500)		(1,500)
	Total	0	(1,500)	0	(1,500)
New Initiative:	Reduces funding for Commission meetings attended by field staff in order to maintain program costs within available resources.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other		(5,000)		(5,000)
	Total	0	(5,000)	0	(5,000)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for overnight lodging by the Commission and senior staff members in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(3,000)		(3,000)
Total	0	(3,000)	0	(3,000)

New Initiative: Reduces funding for Land Use Regulations Commission in order to maintain program cost within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(15,000)		(15,000)
Total	0	(15,000)	0	(15,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0046	Review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	Percent of Simple Permit Requests processed within 30 days of application	30.0%	70.0%	70.0%	70.0%	70.0%
0048	Percent of Complex Permit Requests processed within 90 days of application	46.0%	80.0%	80.0%	80.0%	80.0%
0049	Public satisfaction survey percent of respondents indicate fair treatment	70.0%	85.0%	85.0%	85.0%	85.0%
0050	Percent of permitted sites inspected found to be substantially in compliance with permit conditions	-20.0%	70.0%	70.0%	70.0%	70.0%

Conservation, Department of

Goal: D	Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.
Objective: D-01	Position Maine as the leader in harnessing modern technology by improving and using our natural resources information base for sound planning, preparedness, and making the most of recreational, societal, and economic opportunities our natural resources provide.

MINING OPERATIONS 0230

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	90.0%	8.0%	8.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	100.0%	100.0%	100.0%	100.0%
0053	Using 1998 baseline, increase surficial geology maps	37.0%	2.0%	2.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	27.0%	2.0%	2.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies		10.0%	10.0%	10.0%	10.0%
0069	Copies of geologic maps and reports to end-users (number of copies)		6,000.00	6,000.00	6,000.00	6,000.00
0070	Using 2004 as a baseline, increase miles of beach mapped for erosion		5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers 40% of one GIS Coordinator position from the Geological Survey program, General Fund to the Mining Operations program, Other Special Revenue Fund in fiscal year 2006-07.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services		29,377		29,377
	Total	0	29,377	0	29,377

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	90.0%	8.0%	8.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	100.0%	100.0%	100.0%	100.0%
0053	Using 1998 baseline, increase surficial geology maps	37.0%	2.0%	2.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	27.0%	2.0%	2.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies		10.0%	10.0%	10.0%	10.0%
0069	Copies of geologic maps and reports to end-users (number of copies)		6,000.00	6,000.00	6,000.00	6,000.00
0070	Using 2004 as a baseline, increase miles of beach mapped for erosion		5.0%	5.0%	5.0%	5.0%

GEOLOGICAL SURVEY 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	85.0%	8.0%	8.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	115.0%				
0053	Using 1998 baseline, increase surficial geology maps	35.0%	2.0%	2.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	29.0%	2.0%	2.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies		10.0%	10.0%	10.0%	10.0%
0069	Copies of geologic maps and reports to end-users (number of copies)		6,000.00	6,000.00	6,000.00	6,000.00
0070	Using 2004 as a baseline, increase miles of beach mapped for erosion		5.0%	5.0%	5.0%	5.0%
			<u>Incremental Change</u>		<u>Incremental Change</u>	
			<u>2006 Department</u>	<u>2007 Department</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
New Initiative:	Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(110)	(117)	(110)	(117)
	Total		(110)	(117)	(110)	(117)
New Initiative:	Transfers 40% of one GIS Coordinator position from the Geological Survey program, General Fund to the Mining Operations program, Other Special Revenue Fund in fiscal year 2006-07.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services			(29,377)		(29,377)
	Total		0	(29,377)	0	(29,377)
New Initiative:	Eliminates funding for the implementation of the Atlantic Salmon Recovery Plan and the cooperative groundwater monitoring network with the US Geological Survey for fiscal years 2005-06 and 2006-07 and groundwater quality studies for fiscal year 2006-07 .					
<u>Performance Measures Affected</u>						
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies		-10.0%	-10.0%	-10.0%	-10.0%
	GENERAL FUND					
	All Other		(22,000)	(28,927)	(22,000)	(28,927)
	Total		(22,000)	(28,927)	(22,000)	(28,927)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0051	Using 1998 as a baseline, increase the area of mapped gravel aquifers	85.0%	8.0%	8.0%	8.0%	8.0%
0052	Using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	115.0%				
0053	Using 1998 baseline, increase surficial geology maps	35.0%	2.0%	2.0%	2.0%	2.0%
0054	Using 1998 as a baseline, increase bedrock geology maps	29.0%	2.0%	2.0%	2.0%	2.0%
0068	Using 2002 as a baseline, increase area covered by groundwater quality studies					
0069	Copies of geologic maps and reports to end-users (number of copies)		6,000.00	6,000.00	6,000.00	6,000.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0070	Using 2004 as a baseline, increase miles of beach mapped for erosion	5.0%	5.0%	5.0%	5.0%
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Conservation, Department of

Goal: D	Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.
Objective: D-02	Increase information on status and trends of high quality habitat types (I.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0055	Respond to information requests from private landowners, planners and developers (number of responses)	2,000.00	9,800.00	9,800.00	9,800.00
0056	Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres).	9.0%			
0057	Gain access from willing landowners to survey private and public lands (number of landowners).	1,200,000.00	500.00	500.00	500.00
0058	Conduct field inventories of land of statewide significance (number of acres)	0.8%			
0059	Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	650.00	400.00	400.00	400.00
0065	Conduct field inventories of land of statewide significance (number of acres)		6,000.00	6,000.00	6,000.00
0066	Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots)		80.00	80.00	80.00
0067	Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried)		105,000.00	105,000.00	105,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(33)	(33)	(33)	(33)
	Total	(33)	(33)	(33)	(33)

New Initiative: Reduces funding for professional services in order to maintain program cost within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(2,556)		(2,556)
	Total	0	(2,556)	0	(2,556)

New Initiative: Reduces funding for travel expenses in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,300)		(1,300)
	Total	0	(1,300)	0	(1,300)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for technology expenses in order to maintain costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,180)		(1,180)
	Total	0	(1,180)	0	(1,180)

New Initiative: Reduces funding for field and office supplies in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(4,000)		(4,000)
	Total	0	(4,000)	0	(4,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0055	Respond to information requests from private landowners, planners and developers (number of responses)	2,000.00	9,800.00	9,800.00	9,800.00
0056	Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres).	9.0%			
0057	Gain access from willing landowners to survey private and public lands (number of landowners).	1,200,000.00	500.00	500.00	500.00
0058	Conduct field inventories of land of statewide significance (number of acres)	0.8%			
0059	Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	650.00	400.00	400.00	400.00
0065	Conduct field inventories of land of statewide significance (number of acres)		6,000.00	6,000.00	6,000.00
0066	Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots)		80.00	80.00	80.00
0067	Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried)		105,000.00	105,000.00	105,000.00

Conservation, Department of

Goal: E	Promote and ensure efficient and cooperative management through effective oversight of operations, and provide services and information to ensure goals and responsibilities are met.
Objective: E-01	Increase the productive work time of the department.

ADMINISTRATIVE SERVICES - CONSERVATION 0222

Meet the executive management, financial, human resources, information services and communications needs of the department.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0060	Number of hours of computer uptime as a percent of total system uptime capacity	98.0%	98.0%	98.0%	98.0%	98.0%
0061	Number of performance appraisals completed on time as a percent of total	90.0%	90.0%	90.0%	90.0%	90.0%
0062	Reduce aggregate number of lost work time (hrs) due to work-related injuries	300.00	300.00	300.00	300.00	300.00
0063	Review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
0064	Percent variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for increased lease cost of Central Fleet Management and increased gas prices.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(30)	(30)	(30)	(30)
	Total	(30)	(30)	(30)	(30)

New Initiative: Reduces funding for budgeted standby differential pay for Communication Technician positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(8,500)	(8,500)	(8,500)	(8,500)
	Total	(8,500)	(8,500)	(8,500)	(8,500)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0060	Number of hours of computer uptime as a percent of total system uptime capacity	98.0%	98.0%	98.0%	98.0%	98.0%
0061	Number of performance appraisals completed on time as a percent of total	90.0%	90.0%	90.0%	90.0%	90.0%
0062	Reduce aggregate number of lost work time (hrs) due to work-related injuries	300.00	300.00	300.00	300.00	300.00
0063	Review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
0064	Percent variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,238,147)	(1,361,098)	(1,059,642)	(1,216,401)
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	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>				
GENERAL FUND	(1,302,965)	(1,458,681)	(1,124,460)	(1,313,984)
FEDERAL EXPENDITURES FUND	41,009	43,103	41,009	43,103
OTHER SPECIAL REVENUE FUNDS	23,809	54,480	23,809	54,480

Corrections, Department of

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-02	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0006	Percentage of residents served by either Sweetser or Day One.	36.0%			
0008	Average daily occupancy rate.	70.0%			
0009	Number of escapes.	12.00			
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%			
0011	Number of injuries to staff and residents.	375.00			
0012	Number of incidents of residents assaulting staff or other residents.	150.00			
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%	0.08%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement		9.00	9.00	9.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(95,969)	(95,975)	(95,969)	(95,975)
	Total	(95,969)	(95,975)	(95,969)	(95,975)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0006	Percentage of residents served by either Sweetser or Day One.	36.0%			
0008	Average daily occupancy rate.	70.0%			
0009	Number of escapes.	12.00			
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%			
0011	Number of injuries to staff and residents.	375.00			
0012	Number of incidents of residents assaulting staff or other residents.	150.00			
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%	0.08%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00	6.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0096	Reduction of assaults on staff per 100 days of youth confinement	9.00	9.00	9.00	9.00
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MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.	80.0%			
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%			
0011	Number of injuries to staff and residents.	330.00			
0012	Number of incidents of residents assaulting staff or other residents.	115.00			
0066	Percentage of all youth 10-17 year olds that are committed	0.08%	0.07%	0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment	100.0%	100.0%	100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment	100.0%	100.0%	100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement	6.00	6.00	6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement	9.00	9.00	9.00	9.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(83,888)	(83,893)	(83,888)	(83,893)
	Total	(83,888)	(83,893)	(83,888)	(83,893)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.	80.0%			
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%			
0011	Number of injuries to staff and residents.	330.00			
0012	Number of incidents of residents assaulting staff or other residents.	115.00			
0066	Percentage of all youth 10-17 year olds that are committed	0.08%	0.07%	0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment	100.0%	100.0%	100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment	100.0%	100.0%	100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement	6.00	6.00	6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement	9.00	9.00	9.00	9.00

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0007	Average caseload	44.00			
0086	Percentage of juveniles successfully diverted from court		97.0%	97.0%	97.0%
0090	Number of youth referred to Division of Juvenile Services previously known as DJS		2,200.00	2,100.00	2,100.00
0091	Number of Assessments (YLS-CMI) completed in accordance with departmental policy		2,000.00	2,200.00	2,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(35,735)	(35,737)	(35,735)
	Total		(35,735)	(35,737)	(35,737)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Average caseload	44.00			
0086	Percentage of juveniles successfully diverted from court		97.0%	97.0%	97.0%
0090	Number of youth referred to Division of Juvenile Services previously known as DJS		2,200.00	2,100.00	2,100.00
0091	Number of Assessments (YLS-CMI) completed in accordance with departmental policy		2,000.00	2,200.00	2,000.00

Corrections, Department of

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-03	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,441.00	995.00	900.00	995.00	900.00
0017	Percentage of high risk offenders who receive home contact.	31.0%	35.0%	60.0%	35.0%	60.0%
0018	Percentage of referrals to community service providers who successfully complete their program.	36.0%	42.0%	46.0%	42.0%	46.0%
0019	Average number of cases per P&P officer.	215.00	213.00	100.00	213.00	100.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(47,586)	(47,589)	(47,586)
					(47,589)
	Total		(47,586)	(47,589)	(47,586)
					(47,589)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,441.00	995.00	900.00	995.00	900.00
0017	Percentage of high risk offenders who receive home contact.	31.0%	35.0%	60.0%	35.0%	60.0%
0018	Percentage of referrals to community service providers who successfully complete their program.	36.0%	42.0%	46.0%	42.0%	46.0%
0019	Average number of cases per P&P officer.	215.00	213.00	100.00	213.00	100.00

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.		105.6285%	105.6285%	105.6285%
0022	Average daily occupancy rate.	116.0%			
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	108.1614%	108.1614%	108.1614%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	33.0%			
0025	Number of hours of community service by prisoners.	22,500.00	20,000.00	20,000.00	20,000.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	24,000.00	24,000.00	24,000.00
0070	Percent of total assaults to Average Daily Population		9.6%	9.6%	9.6%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(201,732)	(201,744)	(201,732)
	Total		(201,732)	(201,744)	(201,732)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.		105.6285%	105.6285%	105.6285%
0022	Average daily occupancy rate.	116.0%			
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	108.1614%	108.1614%	108.1614%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	33.0%			
0025	Number of hours of community service by prisoners.	22,500.00	20,000.00	20,000.00	20,000.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	24,000.00	24,000.00	24,000.00
0070	Percent of total assaults to Average Daily Population		9.6%	9.6%	9.6%

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.		138.0%	138.0%	138.0%
0013	Average daily occupancy rate.	138.0%			
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00			
0028	Number of prisoners processed through reception unit.	841.00			
0070	Percent of total assaults to Average Daily Population		7.0%	7.0%	7.0%
0072	Percent of prisoners processed through reception unit within 30 days		100.0%	100.0%	100.0%
0073	Percent of women successfully completing SCCP		82.0%	82.0%	82.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(112,596)	(112,603)	(112,603)
	Total		(112,596)	(112,603)	(112,603)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	Average daily occupancy rate.		138.0%	138.0%	138.0%
0013	Average daily occupancy rate.	138.0%			
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00			
0028	Number of prisoners processed through reception unit.	841.00			
0070	Percent of total assaults to Average Daily Population		7.0%	7.0%	7.0%
0072	Percent of prisoners processed through reception unit within 30 days		100.0%	100.0%	100.0%
0073	Percent of women successfully completing SCCP		82.0%	82.0%	82.0%

Corrections, Department of

Goal: D	To ensure a correctional environment in which employees and offenders are safe.
Objective: D-07	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0056	Number of unscheduled unbudgeted hours.	131,000.00	31,570.00	31,570.00	31,570.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(7,478,004)	(9,908,720)	
	Total		(7,478,004)	(9,908,720)	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0056	Number of unscheduled unbudgeted hours.	131,000.00	31,570.00	31,570.00	31,570.00

Corrections, Department of

Goal: E	To become leaders in the delivery of effective and accountable programs and services.
Objective: E-08	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%
0081	Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI)		25.0%	50.0%	25.0%
0082	Percent of policies and procedures that are maintained within ACA standards		75.0%	75.0%	75.0%
0083	Percent of compliance with annual school approval audits		100.0%	100.0%	100.0%
0084	Percent of adult facilities obtaining ACA accreditation		50.0%	50.0%	50.0%
0085	Percent of juvenile facilities obtaining ACA accreditation		100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in Personal Services by maintaining vacancies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(22,494)	(22,495)	(22,494)	(22,495)
	Total	(22,494)	(22,495)	(22,494)	(22,495)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%
0081	Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI)		25.0%	50.0%	25.0%
0082	Percent of policies and procedures that are maintained within ACA standards		75.0%	75.0%	75.0%
0083	Percent of compliance with annual school approval audits		100.0%	100.0%	100.0%
0084	Percent of adult facilities obtaining ACA accreditation		50.0%	50.0%	50.0%
0085	Percent of juvenile facilities obtaining ACA accreditation		100.0%	100.0%	100.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(8,078,004)	(10,508,756)	(600,000)	(600,036)
GENERAL FUND	(8,078,004)	(10,508,756)	(600,000)	(600,036)

Criminal Justice Commission, Maine

Goal: A	To educate policy makers and the community about criminal justice issues
Objective: A-01	To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

MAINE CRIMINAL JUSTICE COMMISSION 0795

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums	75.0%	75.0%	80.0%	75.0%	80.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in All Other in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(384)	(819)	(384)	(819)
	Total		(384)	(819)	(384)	(819)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums	75.0%	75.0%	80.0%	75.0%	80.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(384)	(819)	(384)	(819)
GENERAL FUND	(384)	(819)	(384)	(819)

Cultural Affairs Council, Maine State

Goal: 1	To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts.
Objective: 1-01	Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities.

NEW CENTURY PROGRAM FUND 0904

To ensure effective cooperation among libraries, cultural heritage institutions, arts organizations and participating state agencies in pursuit of our objectives.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Number of grants issued	2.00	2.00	2.00	2.00	2.00
		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Reduces funding for grants in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
All Other			(2,250)	(4,806)	(2,250)	(4,806)
Total			(2,250)	(4,806)	(2,250)	(4,806)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0001	Number of grants issued	2.00	2.00	2.00	2.00	2.00
		2006 Department		2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>						
All Funds			(2,250)	(4,806)	(2,250)	(4,806)
GENERAL FUND			(2,250)	(4,806)	(2,250)	(4,806)

Defense, Veterans and Emergency Management, Department of

Goal: A	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
Objective: A-01	Improve the quality of services to all the Department's customers.

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

Fully implement a measurable program of continuous improvement throughout the Department.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0021	Percentage of performance measures achieved within 5% of biennial budget targets.	95.0%	95.0%	95.0%	95.0%	95.0%
0022	Number of positions vacant for more than 6 months as a percentage of total positions.	4.2%	4.2%	4.2%	4.2%	4.2%
0023	% variance of quarterly program expenditures from original work program.	8.0%	8.0%	8.0%	8.0%	8.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(5,387)	(6,700)		
	Total		(5,387)	(6,700)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0021	Percentage of performance measures achieved within 5% of biennial budget targets.	95.0%	95.0%	95.0%	95.0%	95.0%
0022	Number of positions vacant for more than 6 months as a percentage of total positions.	4.2%	4.2%	4.2%	4.2%	4.2%
0023	% variance of quarterly program expenditures from original work program.	8.0%	8.0%	8.0%	8.0%	8.0%

Defense, Veterans and Emergency Management, Department of

Goal: B	Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.
Objective: B-01	Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

VETERANS SERVICES 0110

Provide Maine's eligible veterans and their dependents support services and assistance.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	7.00			
0002	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	57.0%	100.0%	100.0%	100.0%
0003	Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request.	40.00	50,000.00	50,000.00	50,000.00
0004	Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for.	50.0%	22.0%	25.0%	22.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	3.00			
0006	Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request.	70.0%	100.0%	100.0%	100.0%
0029	Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau.		40,000,000.00	40,000,000.00	40,000,000.00
0030	Measure the ability to maintain the Maine Veterans' Memorial Cemetery System.		100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(51,000)	(65,000)	
	Total		(51,000)	(65,000)	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	7.00			
0002	Measure access and responsiveness to veterans needs by providing seven field offices strategically located state-wide with each office staffed by a full-time Veterans Advocate and a full-time assistant.	57.0%	100.0%	100.0%	100.0%

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	Updated Performance Measures					
0003	Measure the service to veterans by the number of requests for information, program assistance, DD 214s, Cemetery Certificates of Eligibility, and medical enrollment assistance provided within 48 hours of request.	40.00	50,000.00	50,000.00	50,000.00	50,000.00
0004	Measure the claims representation of veterans and families of veterans by the % of the total number of veterans in the State that the Bureau hold of Powers of Attorneys (POA) for.	50.0%	22.0%	25.0%	22.0%	25.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	3.00				
0006	Measure the Bureau's efficiency in operating the Maine Veterans' Memorial Cemetery System by the % of burials completed within two days of request.	70.0%	100.0%	100.0%	100.0%	100.0%
0029	Measure new claims assistance to veterans by the \$ value of new claims awarded to veterans represented by the Bureau.		40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
0030	Measure the ability to maintain the Maine Veterans' Memorial Cemetery System.		100.0%	100.0%	100.0%	100.0%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-01	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%
0025	Limit direct hourly cost increase to the CPI.		37.50	38.00	37.50	38.00
0031	Maintain product quality (cost of the warrantee to the total program)		1.0%	1.0%	1.0%	1.0%
0032	Limit the average rebuild cost per vehicle increase to the CPI.		3.4%	3.5%	3.4%	3.5%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(143,000)	(180,435)	
	Total		(143,000)	(180,435)	0 0

New Initiative: Adjusts position count for the Maine Military Authority as stated in Part A, Sec. A-4.

Performance Measures Affected

0000	No measurable impact				
	MAINE MILITARY AUTHORITY ENTERPRISE FUND				
	Positions - LEGISLATIVE COUNT		-580.000	-580.000	-580.000
	Total		-580.000	-580.000	-580.000

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%
0025	Limit direct hourly cost increase to the CPI.		37.50	38.00	37.50	38.00
0031	Maintain product quality (cost of the warrantee to the total program)		1.0%	1.0%	1.0%	1.0%
0032	Limit the average rebuild cost per vehicle increase to the CPI.		3.4%	3.5%	3.4%	3.5%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-02	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%				
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%				
0014	The percent of dams classified by inspection.	15.0%				
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89				
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59				
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51				
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73				
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14				
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26				
0027	The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans.		50.0%	52.0%	50.0%	52.0%
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.		50.0%	75.0%	50.0%	75.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(30,000)	(39,100)		
	Total		(30,000)	(39,100)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%				
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%				
0014	The percent of dams classified by inspection.	15.0%				
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89				

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59				
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51				
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73				
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14				
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26				
0027	The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans.		50.0%	52.0%	50.0%	52.0%
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.		50.0%	75.0%	50.0%	75.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(229,387)	(291,235)
GENERAL FUND	(229,387)	(291,235)

Disability Rights Center

Goal: A	The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.
Objective: A-01	Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision.

DISABILITY RIGHTS CENTER 0523

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, and hold a statewide parent training conference.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Number of cases, including information and referral	220.00	220.00	220.00	220.00	220.00
2000	Percentage of cases in which identification happens and in which students bring achievement age closer to actual age	90.0%	90.0%	90.0%	90.0%	90.0%
3000	Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000)	95.0%	95.0%	95.0%	95.0%	95.0%
4000	Number of related agencies with which DRC works on specific projects	4.00	4.00	4.00	4.00	4.00
6000	Number of people trained	50.00	50.00	50.00	50.00	50.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,676)	(3,580)	(1,676)	(3,580)
	Total	(1,676)	(3,580)	(1,676)	(3,580)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Number of cases, including information and referral	220.00	220.00	220.00	220.00	220.00
2000	Percentage of cases in which identification happens and in which students bring achievement age closer to actual age	90.0%	90.0%	90.0%	90.0%	90.0%
3000	Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000)	95.0%	95.0%	95.0%	95.0%	95.0%
4000	Number of related agencies with which DRC works on specific projects	4.00	4.00	4.00	4.00	4.00
6000	Number of people trained	50.00	50.00	50.00	50.00	50.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,676)	(3,580)	(1,676)	(3,580)
GENERAL FUND	(1,676)	(3,580)	(1,676)	(3,580)

Economic and Community Development, Department of

Goal: A	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
Objective: A-01	Manage as effectively as possible.

ADMINISTRATION - ECON & COMM DEV 0069

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Number of active Tax Incremental Financing and Employment Tax Incremental Financing clients.	30.00	130.00	145.00	130.00 145.00
0002	Number of legislative bills actively engaged by the department.	30.00	40.00	30.00	40.00 30.00
0003	Staff hours expended supporting boards, task forces, commissions and policy initiatives.	3,550.00	5,200.00	5,200.00	5,200.00 5,200.00
0004	Percent of all department performance measures within 5% of target.	76.0%			
0061	Number of Certified Pine Tree Development Zone businesses.		30.00	45.00	30.00 45.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for general operating, rent, information technology and grant lines in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(45,136)	(69,679)	(45,136) (69,679)
	Total		(45,136)	(69,679)	(45,136) (69,679)

New Initiative: Reduces funding for contracted receptionist duties that will be absorbed by existing staff.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(5,500)	(5,500)	(5,500) (5,500)
	Total		(5,500)	(5,500)	(5,500) (5,500)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of active Tax Incremental Financing and Employment Tax Incremental Financing clients.	30.00	130.00	145.00	130.00 145.00
0002	Number of legislative bills actively engaged by the department.	30.00	40.00	30.00	40.00 30.00
0003	Staff hours expended supporting boards, task forces, commissions and policy initiatives.	3,550.00	5,200.00	5,200.00	5,200.00 5,200.00
0004	Percent of all department performance measures within 5% of target.	76.0%			
0061	Number of Certified Pine Tree Development Zone businesses.		30.00	45.00	30.00 45.00

Economic and Community Development, Department of

Goal: A	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
Objective: A-02	Achieve economic growth and diversification through encouraging and coordinating the State's research and development activities, and collaboration among its higher education nonprofit institutions and private businesses.

OFFICE OF INNOVATION 0995

Stimulate and support State science and technology initiatives through data gathering, evaluation and coordination of research and development activities in the State's technology-intensive sectors.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0005	Percent of all Maine Technology Institute performance measures within 5% of target.	89.0%				
0047	Number of collaborative research ventures initiated.	6.00				
0048	Number of EPSCoR proposals reviewed.	5.00				
0049	Develop and annually update State Science and Technology Plan and Technology Index.	1.00				
0052	Produce the State Science and Technology Plan biannually.			1.00		1.00
0053	Update the State Innovation Index.		1.00	1.00	1.00	1.00
0054	Manage the comprehensive research and development evaluation.		1.00	1.00	1.00	1.00
0055	Number of Maine Technology Institute Seed Grant Awards.		100.00	100.00	100.00	100.00
0056	Number of Maine Technology Institute Development Awards.		9.00	9.00	9.00	9.00
0057	Number of Maine Technology Institute Cluster Grant Awards.		4.00	4.00	4.00	4.00
0058	Number of Maine Technology Institute outreach sessions conducted.		6.00	6.00	6.00	6.00
0059	Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for.		8.00	8.00	8.00	8.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants to the Maine Technology Institute in order to maintain program costs within available resources.

Performance Measures Affected

0055	Number of Maine Technology Institute Seed Grant Awards.	-5.00	-5.00	-5.00	-5.00
0056	Number of Maine Technology Institute Development Awards.	-1.00	-1.00	-1.00	-1.00

GENERAL FUND

All Other	(127,739)	(272,866)	(127,739)	(272,866)
Total	(127,739)	(272,866)	(127,739)	(272,866)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0005	Percent of all Maine Technology Institute performance measures within 5% of target.	89.0%				
0047	Number of collaborative research ventures initiated.	6.00				
0048	Number of EPSCoR proposals reviewed.	5.00				
0049	Develop and annually update State Science and Technology Plan and Technology Index.	1.00				
0052	Produce the State Science and Technology Plan biannually.			1.00		1.00
0053	Update the State Innovation Index.		1.00	1.00	1.00	1.00
0054	Manage the comprehensive research and development evaluation.		1.00	1.00	1.00	1.00
0055	Number of Maine Technology Institute Seed Grant Awards.		95.00	95.00	95.00	95.00
0056	Number of Maine Technology Institute Development Awards.		8.00	8.00	8.00	8.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0057	Number of Maine Technology Institute Cluster Grant Awards.	4.00	4.00	4.00	4.00
0058	Number of Maine Technology Institute outreach sessions conducted.	6.00	6.00	6.00	6.00
0059	Number of Federal (EPSCoR, DEPSCoR, INBRE, COBRE) Grants applied for.	8.00	8.00	8.00	8.00

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-01	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

INTERNATIONAL COMMERCE 0674

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%
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Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants to the Maine International Trade Center in order to maintain program costs within available resources.

Performance Measures Affected

0006	Percent of MITC performance measures within 5% of target.	-2.0%	-5.0%	-2.0%	-5.0%
GENERAL FUND					
	All Other	(13,050)	(55,417)	(13,050)	(55,417)
	Total	(13,050)	(55,417)	(13,050)	(55,417)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0006	Percent of MITC performance measures within 5% of target.	90.0%	88.0%	85.0%	88.0%
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Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-02	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0008	Number of active clients receiving direct business development assistance.	117.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Number of proactive visits to businesses by development specialists.	400.00				
0010	Number of members of the Maine Products Marketing Program (MPMP).	900.00	2,000.00	2,250.00	2,000.00	2,250.00
0011	Number of Business Answers responses to requests for information.	12,056.00	14,400.00	14,400.00	14,400.00	14,400.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,627.00	1,627.00	1,627.00	1,627.00
0060	Number of educational/outreach forums conducted by Business Development field staff.		6.00	6.00	6.00	6.00
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for rent, insurance, technology, contract and grant lines in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0008	Number of active clients receiving direct business development assistance.		-100.00	-100.00	-100.00	-100.00
GENERAL FUND						
	All Other		(14,586)	(48,466)	(14,586)	(48,466)
	Total		(14,586)	(48,466)	(14,586)	(48,466)
New Initiative:	Reduces funding for contracted receptionist duties that will be absorbed by existing staff.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
	All Other		(8,617)	(8,617)	(8,617)	(8,617)
	Total		(8,617)	(8,617)	(8,617)	(8,617)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0008	Number of active clients receiving direct business development assistance.	117.00	1,400.00	1,400.00	1,400.00	1,400.00
0009	Number of proactive visits to businesses by development specialists.	400.00				
0010	Number of members of the Maine Products Marketing Program (MPMP).	900.00	2,000.00	2,250.00	2,000.00	2,250.00
0011	Number of Business Answers responses to requests for information.	12,056.00	14,400.00	14,400.00	14,400.00	14,400.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,627.00	1,627.00	1,627.00	1,627.00
0060	Number of educational/outreach forums conducted by Business Development field staff.		6.00	6.00	6.00	6.00

Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-05	The management capacity of Maine's small businesses will improve continuously throughout the State.

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

Provides grants to assist in management and operation of seven technology-based business incubation centers. Funding for ongoing center management assistance grants contained within Office of Innovation Program account.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0024	Number of centers in operation.	7.00				
0025	Percentage of total system capacity occupied by business tenants.	90.0%				
0026	Number of system-wide training and technical assistance events conducted.	15.00				
0027	Percent average center operating costs covered by DECD grants.	100.0%	40.0%	40.0%	40.0%	40.0%
0062	Average number of tenants in each incubation center.		3.00	4.00	3.00	4.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants to the seven targeted technology incubation centers in order to maintain program costs within available resources.

Performance Measures Affected

0027	Percent average center operating costs covered by DECD grants.	-5.0%	-6.0%	-5.0%	-6.0%
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GENERAL FUND

All Other	(41,525)	(48,938)	(41,525)	(48,938)
Total	(41,525)	(48,938)	(41,525)	(48,938)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0024	Number of centers in operation.	7.00				
0025	Percentage of total system capacity occupied by business tenants.	90.0%				
0026	Number of system-wide training and technical assistance events conducted.	15.00				
0027	Percent average center operating costs covered by DECD grants.	100.0%	35.0%	34.0%	35.0%	34.0%
0062	Average number of tenants in each incubation center.		3.00	4.00	3.00	4.00

Economic and Community Development, Department of

Goal: C	Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.
Objective: C-01	By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth."

MAINE ECONOMIC GROWTH COUNCIL 0727

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0029	Number of economic performance measures actively tracked.	57.00	58.00	58.00	58.00	58.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants to the Growth Council through a reduction in the contract with the Maine Development Foundation in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(8,721)	(8,721)	(8,721)	(8,721)
	Total		(8,721)	(8,721)	(8,721)	(8,721)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0029	Number of economic performance measures actively tracked.	57.00	58.00	58.00	58.00	58.00

Economic and Community Development, Department of

Goal: D	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
Objective: D-01	Increased capacity to support/pursue economic development projects in rural Downeast Maine.

REGIONAL DEVELOPMENT 0792

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	<u>Current Performance Measures</u>					
0030	Number of communities served.	7.00	7.00	7.00	7.00	7.00
0031	Number of business development projects supported.	6.00	6.00	6.00	6.00	6.00
			<u>Incremental Change</u>		<u>Incremental Change</u>	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for grants to the Eastern Maine Development Corporation in order to maintain program costs within available resources.					
	<u>Performance Measures Affected</u>					
0030	Number of communities served.		-3.00	-7.00	-3.00	-7.00
0031	Number of business development projects supported.		-2.50	-6.00	-2.50	-6.00
	GENERAL FUND					
	All Other		(18,968)	(45,067)	(18,968)	(45,067)
	Total		(18,968)	(45,067)	(18,968)	(45,067)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	<u>Updated Performance Measures</u>					
0030	Number of communities served.	7.00	4.00		4.00	
0031	Number of business development projects supported.	6.00	3.50		3.50	

Economic and Community Development, Department of

Goal: D	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
Objective: D-02	Increased capacity to support/pursue economic development projects in Somerset County.

REGIONAL DEVELOPMENT - SCEDC 0219

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%	75.0%	75.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for grants to the Somerset County Economic Development Corporation in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0032	Percentage of grant funds directly related to positive economic impacts.		-75.0%	-75.0%	-75.0%	-75.0%
GENERAL FUND						
All Other			(26,892)	(27,564)	(26,892)	(27,564)
Total			(26,892)	(27,564)	(26,892)	(27,564)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0032	Percentage of grant funds directly related to positive economic impacts.	75.0%				

Economic and Community Development, Department of

Goal: E	Maximize the benefits to Maine's low and moderate income citizens through efforts of the Office of Community Development.
Objective: E-01	Enhance public infrastructure, facilities, services, housing and economic opportunities through activities funded by the Federal Community Development Block Grant Program, the Maine Municipal Investment Trust Fund, the Federal Rural Housing and Economic Development Program and other available resources.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

Assess municipal housing, community and economic development needs through public hearings/forums and a program application process. Use the information gained to design/administer program delivery and technical assistance to best meet the needs of the municipalities and the State of Maine within the parameters of the funding source regulations.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0033	Number of applications received.	160.00	170.00	170.00	170.00	170.00
0034	Average number of assistance visits per month.	25.00	100.00	100.00	100.00	100.00
0035	Average number of projects under active management.	175.00	300.00	300.00	300.00	300.00
0051	Number of Public Forums/Public Hearings.		8.00	8.00	8.00	8.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rent, insurance and technology lines in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(621)	(1,325)	(621)	(1,325)
	Total	(621)	(1,325)	(621)	(1,325)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0033	Number of applications received.	160.00	170.00	170.00	170.00	170.00
0034	Average number of assistance visits per month.	25.00	100.00	100.00	100.00	100.00
0035	Average number of projects under active management.	175.00	300.00	300.00	300.00	300.00
0051	Number of Public Forums/Public Hearings.		8.00	8.00	8.00	8.00

Economic and Community Development, Department of

Goal: G	To be one of the leading year-round travel destinations in the United States.
Objective: G-01	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

KENNEBEC-CHAUDIERE HERITAGE COMMISSION 2003

Provide for publicity, signs, kiosks, brochures and other materials and services associated with promoting the Kennebec- Chaudiere International Corridor.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0063	Update Kennebec Chaudiere Corridor Map and Guide.	1.00	1.00	1.00	1.00
0064	Complete Kennebec Chaudiere Audio Tour Project.	1.00		1.00	

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for the Kennebec Chaudiere Heritage Commission in order to maintain program costs within available resources.

Performance Measures Affected

0063	Update Kennebec Chaudiere Corridor Map and Guide.	-1.00	-1.00	-1.00	-1.00
0064	Complete Kennebec Chaudiere Audio Tour Project.	-1.00		-1.00	
GENERAL FUND					
	All Other	(50,000)	(50,000)	(50,000)	(50,000)
Total		(50,000)	(50,000)	(50,000)	(50,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0063	Update Kennebec Chaudiere Corridor Map and Guide.
0064	Complete Kennebec Chaudiere Audio Tour Project.

Economic and Community Development, Department of

Goal: H	Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry.
Objective: H-01	Use a variety of marketing, information and logistical strategies to Increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry.

MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0039	Individual host visits to Film Office web sites.	82,000.00	83,000.00	84,000.00	83,000.00	84,000.00
0040	Number of productions receiving active support from Film Office.	171.00	175.00	180.00	175.00	180.00
0041	Number of contacts made through trade shows, industry meetings, film festivals and events.	750.00	850.00	900.00	850.00	900.00
0042	Number of media professionals and others, served by Film Office workshops and information panels.	350.00	450.00	550.00	450.00	550.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rent, insurance and technology lines in order to maintain program costs within available resources.

Performance Measures Affected

0041	Number of contacts made through trade shows, industry meetings, film festivals and events.		-50.00		-50.00
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GENERAL FUND

All Other	(234)	(499)	(234)	(499)
Total	(234)	(499)	(234)	(499)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0039	Individual host visits to Film Office web sites.	82,000.00	83,000.00	84,000.00	83,000.00	84,000.00
0040	Number of productions receiving active support from Film Office.	171.00	175.00	180.00	175.00	180.00
0041	Number of contacts made through trade shows, industry meetings, film festivals and events.	750.00	850.00	850.00	850.00	850.00
0042	Number of media professionals and others, served by Film Office workshops and information panels.	350.00	450.00	550.00	450.00	550.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(361,589)	(642,659)	(361,589)	(642,659)
GENERAL FUND	(361,589)	(642,659)	(361,589)	(642,659)

Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-01	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

DEPARTMENTWIDE 0026

Departmentwide account for the Department of Education.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding from projected health insurance savings to schools attributable to reductions in hospital inpatient rates.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

	(829,200)	(829,200)
Total	0	(829,200)

New Initiative: Reduces funding from projected health insurance savings to schools attributable to maximizing the cost effectiveness of the pharmaceutical benefit provided by publicly offered health insurance plans.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

	(1,479,060)	(1,479,060)
Total	0	(1,479,060)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
3081	Percentage of subsidy payments disbursed by DOE accurately and on time.	100.0%	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards.	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools.	95.0%	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(72,942,979)	(117,739,326)		
	Total	(72,942,979)	(117,739,326)	0	0

New Initiative: Adjusts General Purpose Aid funding as approved by the Maine State Board of Education on December 15, 2004. This funding level is based on PL 2003, chapter 712 and the Essential Programs & Services Model and the Mill Expectation distribution model.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	504,459	(516,524)	504,459	(516,524)
	Total	504,459	(516,524)	504,459	(516,524)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
3081	Percentage of subsidy payments disbursed by DOE accurately and on time.	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards.	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools.	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies.	100.0%	100.0%	100.0%	100.0%

ADULT EDUCATION 0364

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate.	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study.	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other	(108,010)	(230,722)	(108,010)	(230,722)
Total	(108,010)	(230,722)	(108,010)	(230,722)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate.	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study.	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

PRESCHOOL HANDICAPPED 0449

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
4491	Percentage of eligible children identified in federal child count data.	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services.	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school.	15.0%	15.0%	15.0%	15.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(412,781)	(881,749)	(412,781)	(881,749)
	Total	(412,781)	(881,749)	(412,781)	(881,749)

New Initiative: Reduces funding for Child Development Services from savings achieved through administrative and program cost efficiencies.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(6,500,000)		(6,500,000)
	Total	0	(6,500,000)	0	(6,500,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
4491	Percentage of eligible children identified in federal child count data.	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services.	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school.	15.0%	15.0%	15.0%	15.0%

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
7371	Number of additional teachers trained in Reading Recovery in current year.	40.00	40.00	40.00	40.00
7372	Number of first grade children annually served by this funding.	2,100.00	2,100.00	2,100.00	2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	50.0%	50.0%	50.0%	50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.		300.00	300.00	300.00
7375	Number of schools providing Reading Recovery services to children.		214.00	214.00	214.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(21,195)	(45,275)	(21,195)
	Total		(21,195)	(45,275)	(21,195)

New Initiative: Reduces funding in the Educational Restructuring and Improvements program to fund required budgeted increases in Personal Services.

Performance Measures Affected

7371	Number of additional teachers trained in Reading Recovery in current year.	-40.00	-40.00	-40.00	-40.00
7372	Number of first grade children annually served by this funding.	-2,100.00	-2,100.00	-2,100.00	-2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	-50.0%	-50.0%	-50.0%	-50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.	-300.00	-300.00	-300.00	-300.00
7375	Number of schools providing Reading Recovery services to children.	-214.00	-214.00	-214.00	-214.00
	GENERAL FUND				
	All Other		(226,070)	(380,865)	(226,070)
	Total		(226,070)	(380,865)	(226,070)

New Initiative: Reduces funding of Reading Recovery services within the Educational Restructuring and Improvements program in order to fund a portion of an increase in the Maine Education Assessment contract costs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(281,012)	(82,979)	(281,012)
	Total		(281,012)	(82,979)	(281,012)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact	
7371	Number of additional teachers trained in Reading Recovery in current year.	40.00
7372	Number of first grade children annually served by this funding.	2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.	
7375	Number of schools providing Reading Recovery services to children.	

LEADERSHIP 0836

Provide leadership for all internal and external Department of Education functions.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
8361	Alignment of state and local work with Maine's Learning Results.	70.0%	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets.	70.0%	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days.	95.0%	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(420)	(897)	(420)	(897)
	Total	(420)	(897)	(420)	(897)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
8361	Alignment of state and local work with Maine's Learning Results.	70.0%	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets.	70.0%	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days.	95.0%	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network.	85.0%	85.0%	85.0%	85.0%	85.0%

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
8371	Percentage of K-12 students with access to well-balanced school food programs.	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments.	55.0%	55.0%	55.0%	55.0%
8373	Percentage of buses approved for replacement annually.	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually.	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards.	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely.	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(29,460)	(62,929)	(29,460)	(62,929)
	Total	(29,460)	(62,929)	(29,460)	(62,929)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
8371	Percentage of K-12 students with access to well-balanced school food programs.	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments.	55.0%	55.0%	55.0%	55.0%
8373	Percentage of buses approved for replacement annually.	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually.	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards.	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely.	95.0%	95.0%	95.0%	95.0%

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time.	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days.	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours.	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site.	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis.	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(4,179)	(8,926)	(4,179)	(8,926)
	Total	(4,179)	(8,926)	(4,179)	(8,926)

New Initiative: Reduces funding for computer maintenance contracts in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(48,600)	(48,600)	(48,600)	(48,600)
	Total	(48,600)	(48,600)	(48,600)	(48,600)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
8381	GPA subsidy printouts delivered to units accurately and on time.	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days.	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours.	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site.	650,000.00	650,000.00	650,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis.	90.0%	90.0%	90.0%	90.0%

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results.	50.0%	50.0%	50.0%	50.0%	50.0%
8392	Percentage of schools meeting the MEA participation target.	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup.	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated.	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(12,729)	(27,188)	(12,729)	(27,188)
	Total	(12,729)	(27,188)	(12,729)	(27,188)

New Initiative: Reduces funding for the Maine Education Assessment contract in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(318,988)	(517,021)	(318,988)	(517,021)
	Total	(318,988)	(517,021)	(318,988)	(517,021)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results.	50.0%	50.0%	50.0%	50.0%	50.0%
8392	Percentage of schools meeting the MEA participation target.	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup.	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated.	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education.	85.0%	85.0%	85.0%	85.0%	85.0%

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
8401	Percentage of school units provided regional support to implement Learning Results.	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement.	12.00	20.00	20.00	20.00	20.00
8403	Percentage of school units annually receiving Title II funds and technical assistance.	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program.	35.00	6.00	6.00	6.00	6.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(6,841)	(14,615)	(6,841)	(14,615)
	Total	(6,841)	(14,615)	(6,841)	(14,615)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
8401	Percentage of school units provided regional support to implement Learning Results.	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement.	12.00	20.00	20.00	20.00	20.00
8403	Percentage of school units annually receiving Title II funds and technical assistance.	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program.	35.00	6.00	6.00	6.00	6.00

PROFESSIONAL DEVELOPMENT 0859

Impact local school units through state-funded grant programs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
8591	Percentage of funds disbursed to school units.	100.0%	100.0%	100.0%	100.0%	100.0%
8592	Percentage of funds disbursed to units in collaboratives.	80.0%	80.0%	80.0%	80.0%	80.0%
8593	Percentage of units indicating they always or frequently utilize data to plan professional development.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(45,000)	(96,125)	(45,000)	(96,125)
	Total	(45,000)	(96,125)	(45,000)	(96,125)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
8591	Percentage of funds disbursed to school units.	100.0%	100.0%	100.0%	100.0%
8592	Percentage of funds disbursed to units in collaboratives.	80.0%	80.0%	80.0%	80.0%
8593	Percentage of units indicating they always or frequently utilize data to plan professional development.	85.0%	85.0%	85.0%	85.0%

Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-02	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

TEACHER RETIREMENT 0170

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Provides for a reduction in funding by extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 14 years to 23 years.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(55,500,447)	(58,552,627)	(55,500,447)	(58,552,627)
	Total		(55,500,447)	(58,552,627)	(55,500,447)	(58,552,627)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%

JOBS FOR MAINE'S GRADUATES 0704

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
7041	Senior graduation rate.	94.0%	95.0%	95.0%	95.0%	95.0%
7042	Job placement rate (full/part time and military).	66.0%	65.0%	65.0%	65.0%	65.0%
7043	Full-time jobs rate	73.0%	65.0%	65.0%	65.0%	65.0%
7044	Positive outcome rate	87.0%	85.0%	85.0%	85.0%	85.0%
7045	Full-time placement rate	87.0%	85.0%	85.0%	85.0%	85.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(33,898)	(72,411)	(33,898)	(72,411)
	Total	(33,898)	(72,411)	(33,898)	(72,411)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
7041	Senior graduation rate.	94.0%	95.0%	95.0%	95.0%	95.0%
7042	Job placement rate (full/part time and military).	66.0%	65.0%	65.0%	65.0%	65.0%
7043	Full-time jobs rate	73.0%	65.0%	65.0%	65.0%	65.0%
7044	Positive outcome rate	87.0%	85.0%	85.0%	85.0%	85.0%
7045	Full-time placement rate	87.0%	85.0%	85.0%	85.0%	85.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%	95.0%

MAGNET SCHOOLS 0791

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit).	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating.	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education.	98.0%	98.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rents, insurance, technology and grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(4,460)	(44,379)	(4,460)
	Total	(4,460)	(44,379)	(4,460)	(44,379)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit).	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating.	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education.	98.0%	98.0%	98.0%	98.0%	98.0%

RETIRED TEACHERS' HEALTH INSURANCE 0854

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
8541	Percentage of accurate and timely payments by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Provides funding for the increase in the state share of Retired Teacher's Health Insurance from 40% to 45%.					
	GENERAL FUND					
	All Other		1,880,154	2,143,376	1,880,154	2,143,376
	Total		1,880,154	2,143,376	1,880,154	2,143,376
New Initiative:	Reduces funding from savings due to lower than anticipated health insurance rates.					
	GENERAL FUND					
	All Other		(923,609)	(2,041,176)	(923,609)	(2,041,176)
	Total		(923,609)	(2,041,176)	(923,609)	(2,041,176)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
8541	Percentage of accurate and timely payments by DOE.	100.0%	100.0%	100.0%	100.0%	100.0%
			2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>						
	All Funds		(128,536,065)	(188,029,218)	(55,593,086)	(70,289,892)
	GENERAL FUND		(128,536,065)	(188,029,218)	(55,593,086)	(70,289,892)

Education, State Board of

Goal: A	To increase the education achievement in Maine in accordance with Maine's Learning Results.
Objective: A-01	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

STATE BOARD OF EDUCATION 0614

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for technology expenditures to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(542)	(1,158)	(542)	(1,158)
	Total		(542)	(1,158)	(542)	(1,158)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%	100.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(542)	(1,158)	(542)	(1,158)
GENERAL FUND	(542)	(1,158)	(542)	(1,158)

Environmental Protection, Department of

Goal: A	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
Objective: A-01	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	1,820.00	300.00	300.00	300.00
0002	Percent of municipal and industrial facilities operating with current licenses.	63.0%	95.0%	95.0%	95.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	330.00	330.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places).	27.40	18.50	17.80	18.50
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%			
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	139.00	139.00	139.00
0046	Percentage of boats with plant fragments entering Maine lakes		1.0%	1.0%	1.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Biologist I position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNCIL	-1.000	-1.000	-1.000	-1.000
	Personal Services	(77,868)	(80,692)	(77,868)	(80,692)
	Total	(77,868)	(80,692)	(77,868)	(80,692)

New Initiative: Transfers 50% of one Biologist III position from the Land and Water Quality General Fund to the Other Special Revenue Fund within the same program and reduces the All Other in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(49,719)		(49,719)
	Total	0	(49,719)	0	(49,719)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services		49,719		49,719
	All Other		(49,719)		(49,719)
	Total	0	0	0	0

		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(52,012)		(52,012)	
	Total	0	(52,012)	0	(52,012)	
New Initiative:	Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Maine Environmental Protection Other Special Revenue Fund and reduces the All Other in the Maine Environmental Protection Other Special Revenue Fund by a like amount.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(49,225)		(49,225)	
	Total	0	(49,225)	0	(49,225)	
New Initiative:	Eliminates one Clerk Typist III position from the Land and Water Quality General Fund.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000	
	Personal Services	(43,826)	(46,849)	(43,826)	(46,849)	
	Total	(43,826)	(46,849)	(43,826)	(46,849)	
New Initiative:	Reduces funding for All Other funds by reducing staff support and operating funds within the Bureau of Land and Water Quality.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(57,506)	(121,990)	(57,506)	(121,990)	
	Total	(57,506)	(121,990)	(57,506)	(121,990)	
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	<u>Updated Performance Measures</u>					
0000	No measurable impact					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	1,820.00	300.00	300.00	300.00	300.00
0002	Percent of municipal and industrial facilities operating with current licenses.	63.0%	95.0%	95.0%	95.0%	95.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	330.00	330.00	330.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places).	27.40	18.50	17.80	18.50	17.80
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%				
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	139.00	139.00	139.00	139.00
0046	Percentage of boats with plant fragments entering Maine lakes		1.0%	1.0%	1.0%	1.0%

Environmental Protection, Department of

Goal: B	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.
Objective: B-01	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Management Analyst II position from the Remediation and Waste Management Program General Fund to the Other Special Revenue Fund within the same program and reduces the All Other funds in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(66,668)	(72,226)	(66,668)	(72,226)
	Total	(66,668)	(72,226)	(66,668)	(72,226)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	66,668	72,226	66,668	72,226
	All Other	(66,668)	(72,226)	(66,668)	(72,226)
	Total	0	0	0	0

New Initiative: Transfers one Senior Geologist position from the Remediation and Waste Management General Fund to the Other Special Revenue Fund within the same program and reduces the All Other in the Other Special Revenue Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(83,412)	(86,312)	(83,412)	(86,312)
	Total	(83,412)	(86,312)	(83,412)	(86,312)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	83,412	86,312	83,412	86,312
	All Other	(83,412)	(86,312)	(83,412)	(86,312)
	Total	0	0	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Environmental Protection, Department of

Goal: E	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
Objective: E-01	To better manage the use of federal environmental grants.

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	5,463,308.00	5,463,308.00	5,463,308.00	5,463,308.00	5,463,308.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Biologist I position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	77,868	80,692	77,868	80,692
	All Other	(77,868)	(80,692)	(77,868)	(80,692)
	Total	0	0	0	0

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Performance Partnership Grant, Federal Expenditures Fund and reduces the All Other in the Performance Partnership Grant, Federal Expenditures Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services		52,012		52,012
	All Other		(52,012)		(52,012)
	Total	0	0	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	5,463,308.00	5,463,308.00	5,463,308.00	5,463,308.00	5,463,308.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Environmental Protection, Department of

Goal: F	To supplement licensing programs administered by the Department.
Objective: F-01	To better manage the use of other special revenue.

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers 50% of one Public Service Manager II position from the Land and Water Quality General Fund to the Maine Environmental Protection Other Special Revenue Fund and reduces the All Other in the Maine Environmental Protection Other Special Revenue Fund by a like amount.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services		49,225		49,225
	All Other		(49,225)		(49,225)
	Total	0	0	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Environmental Protection, Department of

Goal: G	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
Objective: G-01	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	100.0%	100.0%	100.0%	100.0%	100.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	75.0%	75.0%	75.0%	75.0%	75.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Public Service Executive I position from the Administration-Environmental Protection Program General Fund to the Other Special Revenue Fund within the same program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(98,984)	(101,372)	(98,984)	(101,372)
	Total	(98,984)	(101,372)	(98,984)	(101,372)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	98,984	101,372	98,984	101,372
	Total	98,984	101,372	98,984	101,372

New Initiative: Eliminates one Information System Support Technician position and reduces All Other support funds from the Administration-Environmental Protection Program to accommodate the transfer in of a General Fund position within the same program.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(41,789)	(44,480)	(41,789)	(44,480)
	All Other	(57,195)	(56,892)	(57,195)	(56,892)
	Total	(98,984)	(101,372)	(98,984)	(101,372)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0037	Percentage of time departmental databases are accessible from all offices during normal hours.	100.0%	100.0%	100.0%	100.0%	100.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	75.0%	75.0%	75.0%	75.0%	75.0%

DEPARTMENTWIDE DEP 0680

To distribute identified amounts to departmental accounts in accordance with language associated with appropriated amounts.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Deappropriates funds from savings achieved through function and cost reductions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Unallocated

	(300,000)	(300,000)	(300,000)	(300,000)
Total	(300,000)	(300,000)	(300,000)	(300,000)

OTHER SPECIAL REVENUE FUNDS

Unallocated

	(200,000)	(200,000)	(200,000)	(200,000)
Total	(200,000)	(200,000)	(200,000)	(200,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(928,264)	(1,160,397)	(928,264)	(1,160,397)
GENERAL FUND	(728,264)	(960,397)	(728,264)	(960,397)
FEDERAL EXPENDITURES FUND				
OTHER SPECIAL REVENUE FUNDS	(200,000)	(200,000)	(200,000)	(200,000)

Ethics and Elections Practices, Commission on Governmental

Goal: A	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
Objective: A-01	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	30.0%	30.0%	30.0%	30.0%	30.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reallocates Personal Services for one Registration/Reporting Officer position to 65% General Fund and 35% Other Special Revenue Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(12,850)	(13,728)	(12,850)
	Total		(12,850)	(13,728)	(12,850)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services		12,850	13,728	12,850
	Total		12,850	13,728	12,850

New Initiative: Reallocates Personal Services for one Public Service Executive I position to 65% General Fund and 35% Other Special Revenue Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(13,391)	(13,815)	(13,391)
	Total		(13,391)	(13,815)	(13,391)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services		13,391	13,815	13,391
	Total		13,391	13,815	13,391

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	30.0%	30.0%	30.0%	30.0%	30.0%

	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>				
All Funds				
GENERAL FUND	(26,241)	(27,543)	(26,241)	(27,543)
OTHER SPECIAL REVENUE FUNDS	26,241	27,543	26,241	27,543

Executive Department

Goal: A	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
Objective: A-01	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

BLAINE HOUSE 0072

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family, and guests for official receptions and other gatherings, and displays the mansion during public visiting hours.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
BLA1	Number of visitors accommodated	13,000.00	13,000.00	13,000.00	13,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(10,847)	(10,920)	(10,847)
	Total		(10,847)	(10,920)	(10,847)

New Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy and Finance positions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(19,637)	(19,713)	(19,637)
	Total		(19,637)	(19,713)	(19,637)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
BLA1	Number of visitors accommodated	13,000.00	13,000.00	13,000.00	13,000.00

OMBUDSMAN PROGRAM 0103

Provides ombudsman services to children.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

OMB1	Percentage of clients' needs met as defined in statute.	100.0%	100.0%	100.0%	100.0%	100.0%
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Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

OMB1	Percentage of clients' needs met as defined in statute.		-100.0%		-100.0%
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GENERAL FUND

All Other		(127,000)		(127,000)
Total	0	(127,000)	0	(127,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

OMB1	Percentage of clients' needs met as defined in statute.	100.0%	100.0%	100.0%
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Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

Plans and coordinates all of the Governor's responsibilities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	52.0%	52.0%	52.0%	52.0%	52.0%
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EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	24.0%	24.0%	24.0%	24.0%	24.0%
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Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for All Other in order to maintain program costs within available resources.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other	(28,470)	(33,834)	(28,470)	(33,834)
Total	(28,470)	(33,834)	(28,470)	(33,834)

New Initiative: Achieves Personal Services savings from the management of position vacancies in the Blaine House account and transfers the allocated share of Personal Services costs to the federal MaineCare - Match account for 2 Office of Health Policy and Finance positions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services	(66,467)	(70,770)	(66,467)	(70,770)
Total	(66,467)	(70,770)	(66,467)	(70,770)

FEDERAL EXPENDITURES FUND

Personal Services	64,660	68,746	64,660	68,746
All Other	1,940	2,062	1,940	2,062
Total	66,600	70,808	66,600	70,808

New Initiative: Transfers the allocated share of Personal Services costs for homeland security to the federal Emergency Management fund account within the Governor's Office.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services	(24,391)	(25,868)	(24,391)	(25,868)
Total	(24,391)	(25,868)	(24,391)	(25,868)

FEDERAL EXPENDITURES FUND

Personal Services	24,391	25,868	24,391	25,868
All Other	734	776	734	776
Total	25,125	26,644	25,125	26,644

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	52.0%	52.0%	52.0%	52.0%	52.0%
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EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	24.0%	24.0%	24.0%	24.0%	24.0%
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Executive Department

Goal: B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B-01	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
1	Average variance between projected and actual economic indicators.	1.00	1.00	1.00	1.00
2	Percent of policymakers who have natural resource information they need for decisionmaking.	70.0%	70.0%	70.0%	70.0%
3	Number of special studies and projects requested by Governor/Legislature.	-3.00	15.00	15.00	15.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	0.2%	25.0%	25.0%	25.0%
5	Index of municipal attainment in recycling, flood management, and code officer certification.	0.63	0.63	0.63	0.63
6	Percent of Maine adults who devote time to community service.	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants, contractual services and technology in order to maintain program costs within available resources.

Performance Measures Affected

3	Number of special studies and projects requested by Governor/Legislature.	-7.00	-7.00	-7.00	-7.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	1.0%	1.0%	1.0%	1.0%

GENERAL FUND

All Other	(86,347)	(140,569)	(86,347)	(140,569)
Total	(86,347)	(140,569)	(86,347)	(140,569)

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(17,902)			
	Total	(17,902)	0	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1	Average variance between projected and actual economic indicators.	1.00	1.00	1.00	1.00
2	Percent of policymakers who have natural resource information they need for decisionmaking.	70.0%	70.0%	70.0%	70.0%
3	Number of special studies and projects requested by Governor/Legislature.	-3.00	8.00	8.00	8.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	0.2%	26.0%	26.0%	26.0%
5	Index of municipal attainment in recycling, flood management, and code officer certification.	0.63	0.63	0.63	0.63

Executive Department

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

6	Percent of Maine adults who devote time to community service.	70.0%	70.0%	70.0%	70.0%
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2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(162,336)	(331,222)	(144,434)	(331,222)
GENERAL FUND	(254,061)	(428,674)	(236,159)	(428,674)
FEDERAL EXPENDITURES FUND	91,725	97,452	91,725	97,452

Finance Authority of Maine

Goal: A	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
Objective: A-01	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

BUSINESS DEVELOPMENT FINANCE 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,800.00	1,875.00	1,800.00	1,875.00
0002	Number of loans/investments approved through programs administered by FAME.	285.00	300.00	300.00	300.00	300.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(713)	(1,524)	(713)	(1,524)
	Total		(713)	(1,524)	(713)	(1,524)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,800.00	1,875.00	1,800.00	1,875.00
0002	Number of loans/investments approved through programs administered by FAME.	285.00	300.00	300.00	300.00	300.00

Finance Authority of Maine

Goal: B	The economic value of Maine's natural resources will be maximized for its citizens.
Objective: B-01	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

NATURAL RESOURCES & MARKETING 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	260.00	280.00	260.00	280.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	62.00	62.00	62.00	62.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(3,850)	(8,225)	(3,850)	(8,225)
	Total		(3,850)	(8,225)	(3,850)	(8,225)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	260.00	280.00	260.00	280.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	62.00	62.00	62.00	62.00

Finance Authority of Maine

Goal: C	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.
Objective: C-01	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0005	Percentage of eligible students receiving state grants each year.	58.0%			
0006	Number of Maine students assisted in pursuing medical education.	106.00	108.00	108.00	108.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%			
0013	Number of Maine students assisted with Maine State Grant Program awards.		12,275.00	12,275.00	12,275.00
0014	Number of Maine students assisted in pursuing an education in teaching.		460.00	460.00	460.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(277,984)	(593,805)	(277,984) (593,805)
	Total		(277,984)	(593,805)	(277,984) (593,805)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0005	Percentage of eligible students receiving state grants each year.	58.0%			
0006	Number of Maine students assisted in pursuing medical education.	106.00	108.00	108.00	108.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%			
0013	Number of Maine students assisted with Maine State Grant Program awards.		12,275.00	12,275.00	12,275.00
0014	Number of Maine students assisted in pursuing an education in teaching.		460.00	460.00	460.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(282,547)	(603,554)	(282,547)	(603,554)
GENERAL FUND	(282,547)	(603,554)	(282,547)	(603,554)

Fire Protection Services Commission, Maine

Goal: A	Provide for the enhancement of Maine's fire protection services.
Objective: A-01	Submission of an annual report to the Executive Branch and the Legislature concerning the status, recommendations and/or necessary changes to the fire protection services system.

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the Executive Branch and the Legislature regarding necessary changes to the system.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	To submit annual report	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

	(523)	(159)		
Total	(523)	(159)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	To submit annual report	100.0%	100.0%	100.0%	100.0%	100.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(523)	(159)
GENERAL FUND	(523)	(159)

Foundation for Blood Research

Goal: A	To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.
Objective: A-01	Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools

SCIENCEWORKS FOR ME 0908

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
1000	Number of schools served	189.00	189.00	189.00	189.00
2000	Number of teachers served	270.00	270.00	270.00	270.00
3000	Number of students served	14,400.00	14,400.00	14,400.00	14,400.00
4000	Number of chemistry teachers	50.00	50.00	50.00	50.00
5000	Number of middle schools	40.00	40.00	40.00	40.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,560)	(3,333)	(1,560)	(3,333)
	Total	(1,560)	(3,333)	(1,560)	(3,333)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1000	Number of schools served	189.00	189.00	189.00	189.00
2000	Number of teachers served	270.00	270.00	270.00	270.00
3000	Number of students served	14,400.00	14,400.00	14,400.00	14,400.00
4000	Number of chemistry teachers	50.00	50.00	50.00	50.00
5000	Number of middle schools	40.00	40.00	40.00	40.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,560)	(3,333)	(1,560)	(3,333)
GENERAL FUND	(1,560)	(3,333)	(1,560)	(3,333)

Governor Baxter School for the Deaf

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
Objective: A-01	Increase the educational achievement and aspirations of Maine's pre-K-12 Deaf and Hard of Hearing students.

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

Provide a quality educational, residential and outreach program for Maine's Deaf and Hard of Hearing children in grades pre-K - 12.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes.	0.1%	0.1%	0.1%	0.1%
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.	580.00	580.00	580.00	580.00
0007	Number of contracts with students who are first time users of GBSD services.	89.00	89.00	89.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition.	95.0%	95.0%	95.0%	95.0%
0009	Number of school administrative units utilizing GBSD services.	132.00	132.00	132.00	132.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for a grant in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(608,139)	(793,363)	(608,139)	(793,363)
	Total	(608,139)	(793,363)	(608,139)	(793,363)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Percent complete of a data base regarding Maine's pre-K to 12 students for planning purposes.	0.1%	0.1%	0.1%	0.1%
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.	580.00	580.00	580.00	580.00
0007	Number of contracts with students who are first time users of GBSD services.	89.00	89.00	89.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition.	95.0%	95.0%	95.0%	95.0%
0009	Number of school administrative units utilizing GBSD services.	132.00	132.00	132.00	132.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(608,139)	(793,363)	(608,139)	(793,363)
GENERAL FUND	(608,139)	(793,363)	(608,139)	(793,363)

Health and Human Services, Department of (Formerly BDS)

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-01	The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively.

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS	100.0%	100.0%	100.0%	100.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	53,935.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	73.00	73.00	73.00	73.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	900.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Adjusts funding for contracted services.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		100,000	100,000	100,000	100,000
	Total		100,000	100,000	100,000	100,000

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS	100.0%	100.0%	100.0%	100.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	53,935.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	73.00	73.00	73.00	73.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	900.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices	100.0%	100.0%	100.0%	100.0%	100.0%

OFFICE OF ADVOCACY - BDS 0632

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates one vacant Advocate position. This request will reduce General Fund undedicated revenue by \$37,652 in each year of the 2006-2007 biennium.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(66,323)	(68,231)	(66,323)	(68,231)
	Total		(66,323)	(68,231)	(66,323)	(68,231)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%	100.0%

Health and Human Services, Department of (Formerly BDS)

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B-01	The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities.

MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	97.00	97.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%
		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Reduces funding for mediation and dispute resolution services for parents and teens in conflict and for mediation services to children under the Rights of Recipients of Mental Health Services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(286,453)	(299,069)	(286,453)	(299,069)
	Total		(286,453)	(299,069)	(286,453)	(299,069)
New Initiative:	Reduces funding for a specialized contract for crisis services/consultation for children with autism as the program has never been implemented.					
<u>Performance Measures Affected</u>						
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment		0.9%	0.9%	0.9%	0.9%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition		0.5%	0.5%	0.5%	0.5%
	GENERAL FUND					
	All Other		(150,000)	(150,000)	(150,000)	(150,000)
	Total		(150,000)	(150,000)	(150,000)	(150,000)
New Initiative:	Reduces funding no longer required for homebased services for non-MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other			(207,000)		(207,000)
	Total		0	(207,000)	0	(207,000)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	97.00	97.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.9%	9.9%	9.9%	9.9%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.5%	5.5%	5.5%	5.5%

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0011	Average out of home bed days - Out of State hospitals	117.00	117.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	108.00	108.00
0013	Number of children waiting more than 180 days for in-home support	150.00	150.00	150.00	150.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	14.5%	14.5%	14.5%	14.5%	14.5%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	9.5%	9.5%	9.5%	9.5%	9.5%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding no longer required for homebased services to MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,767,220)		(1,767,220)
	Total		0	(1,767,220)	0	(1,767,220)
New Initiative:	Reduces funding related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(887,961)	(887,961)	(887,961)	(887,961)
	Total		(887,961)	(887,961)	(887,961)	(887,961)
New Initiative:	Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's outpatient services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,222,464)	(1,222,464)	(1,222,464)	(1,222,464)
	Total		(1,222,464)	(1,222,464)	(1,222,464)	(1,222,464)
New Initiative:	Reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost effective delivery system for children's medication management. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(662,837)	(662,837)	(662,837)	(662,837)
	Total		(662,837)	(662,837)	(662,837)	(662,837)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding from savings achieved by mental health parity initiatives. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other	(449,332)	(449,332)	(449,332)	(449,332)
Total	(449,332)	(449,332)	(449,332)	(449,332)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0011	Average out of home bed days - Out of State hospitals	117.00	117.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	108.00	108.00
0013	Number of children waiting more than 180 days for in-home support	150.00	150.00	150.00	150.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	14.5%	14.5%	14.5%	14.5%	14.5%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	9.5%	9.5%	9.5%	9.5%	9.5%

Health and Human Services, Department of (Formerly BDS)

Goal: C	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
Objective: C-01	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	27.90	27.90	27.90	27.90
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	52.52%	52.52%	52.52%	52.52%
0022	Percent of community support recipients employed (FT and PT)	11.15%	11.15%	11.15%	11.15%
0023	Percent of ISP's with evidence of consumer input	100.0%	100.0%	100.0%	100.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%	20.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for technology, training and transportation.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(208,879)		(208,879)
	Total	0	(208,879)	0	(208,879)

New Initiative: Reduces funding in fiscal year 2006-07 by limiting case management and daily living supports eligibility to those individuals with severe and persistent mental illness.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(798,974)		(798,974)
	Total	0	(798,974)	0	(798,974)

New Initiative: Reduces funding to community agencies for the administration of housing assistance programs. Changes in the administrative fee allowances may help to offset these reductions.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(100,000)		(100,000)
	Total	0	(100,000)	0	(100,000)

New Initiative: Eliminates funding for costs associated with the court appointed Receiver for the Riverview Psychiatric Center.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(131,681)	(131,681)	(131,681)	(131,681)
	Total	(131,681)	(131,681)	(131,681)	(131,681)

Health and Human Services, Department of (Formerly BDS)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0019	Average wait time for case management and outpatient services	27.90	27.90	27.90	27.90	27.90
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	52.52%	52.52%	52.52%	52.52%	52.52%
0022	Percent of community support recipients employed (FT and PT)	11.15%	11.15%	11.15%	11.15%	11.15%
0023	Percent of ISP's with evidence of consumer input	100.0%	100.0%	100.0%	100.0%	100.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%	20.0%	20.0%

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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0000	No measurable impact					
0019	Average wait time for case management and outpatient services	20.60	20.60	20.60	20.60	20.60
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	56.02%	56.02%	56.02%	56.02%	56.02%
0022	Percent of community support recipients employed (FT and PT)	19.15%	19.15%	19.15%	19.15%	19.15%
0023	Percent of ISP's with evidence of consumer input	93.0%	93.0%	93.0%	93.0%	93.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%	20.0%	20.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

Performance Measures Affected

Total

(900,977)	(900,977)	(900,977)	(900,977)
(900,977)	(900,977)	(900,977)	(900,977)

Performance Measures Affected

Total

(1,031,985)	(1,031,985)	(1,031,985)	(1,031,985)
(1,031,985)	(1,031,985)	(1,031,985)	(1,031,985)

Performance Measures Affected

Total

(746,168)	(746,168)	(746,168)	(746,168)
(746,168)	(746,168)	(746,168)	(746,168)

Performance Measures Affected

Total

(1,419,036)	(1,419,036)	(1,419,036)	(1,419,036)
(1,419,036)	(1,419,036)	(1,419,036)	(1,419,036)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to facilitate MaineCare reimbursement of community support services.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(912,380)	(912,380)	(912,380)	(912,380)
	Total	(912,380)	(912,380)	(912,380)	(912,380)
	OTHER SPECIAL REVENUE FUNDS				
	All Other	1,400,000	1,400,000	1,400,000	1,400,000
	Total	1,400,000	1,400,000	1,400,000	1,400,000

New Initiative: Reduces funding from savings achieved by mental health parity initiatives. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(572,139)	(572,139)	(572,139)	(572,139)
	Total	(572,139)	(572,139)	(572,139)	(572,139)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	20.60	20.60	20.60	20.60
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	56.02%	56.02%	56.02%	56.02%
0022	Percent of community support recipients employed (FT and PT)	19.15%	19.15%	19.15%	19.15%
0023	Percent of ISP's with evidence of consumer input	93.0%	93.0%	93.0%	93.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%	20.0%

Health and Human Services, Department of (Formerly BDS)

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D-01	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	41.0%	41.0%	41.0%	41.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	369.00	369.00	369.00	369.00	369.00
0035	Average length of time on waiting list for employment services	365.00	365.00	365.00	365.00	365.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	184.00	184.00	184.00	184.00	184.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Achieves net savings by using grant funds to create a MaineCare capitated waiver. Corresponding federal matching funds are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0031	Percentage of people with jobs in the community	-6.0%	-6.0%	-6.0%	-6.0%
0034	Average length of time on waiting list for residential services	191.00	361.00	191.00	361.00
0035	Average length of time on waiting list for employment services	195.00	365.00	195.00	365.00

GENERAL FUND

All Other	(2,257,676)	(2,257,676)	(2,257,676)	(2,257,676)
Total	(2,257,676)	(2,257,676)	(2,257,676)	(2,257,676)

New Initiative: Reduces funding for the Committee on Transition (COT), a statewide network that focuses on the transition of teens/graduates into the adult service system as these services are being addressed by the Children's Cabinet and case management.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(315,788)	(328,297)	(315,788)	(328,297)
	Total	(315,788)	(328,297)	(315,788)	(328,297)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	35.0%	35.0%	35.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	369.00	560.00	560.00	730.00
0035	Average length of time on waiting list for employment services	365.00	560.00	560.00	730.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	184.00	184.00	184.00	184.00

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	40.0%	40.0%	40.0%	40.0%	40.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	549.00	549.00	549.00	549.00	549.00
0035	Average length of time on waiting list for employment services	324.00	324.00	324.00	324.00	324.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Achieves net savings by using grant funds to create a MaineCare capitated waiver. Corresponding federal matching funds are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0033	Percentage of people who are satisfied with their level of involvement with their family and friends	3.0%	3.0%	3.0%	3.0%
	GENERAL FUND				
	All Other	1,030,159	1,030,159	1,030,159	1,030,159
	Total	1,030,159	1,030,159	1,030,159	1,030,159

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0031	Percentage of people with jobs in the community	40.0%	40.0%	40.0%	40.0%	40.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	87.0%	87.0%	87.0%	87.0%
0034	Average length of time on waiting list for residential services	549.00	549.00	549.00	549.00	549.00
0035	Average length of time on waiting list for employment services	324.00	324.00	324.00	324.00	324.00

MENTAL RETARDATION WAIVER-MAINECARE 0987

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0031	Percentage of people with jobs in the community	45.0%	45.0%	45.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%	84.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	177.00	177.00	177.00	177.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,618.00	2,618.00	2,618.00	2,618.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by converting the living arrangements of approximately 100 individuals in fiscal year 2005-06 and 100 individuals in fiscal year 2006-07 presently living in group homes to living in shared living models (Individualized Support Option) to promote autonomy, individualized services and integration in the community. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,089,800)	(2,089,800)	(1,089,800)	(2,089,800)
	Total	(1,089,800)	(2,089,800)	(1,089,800)	(2,089,800)

New Initiative: Reduces funding by implementing a new rate setting methodology as the result of a Centers for Medicare and Medicaid Services Real Choices grant that will adjust administrative and program rates in the mental retardation waiver and day habilitation programs. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(4,000,000)	(5,000,000)	(4,000,000)	(5,000,000)
	Total	(4,000,000)	(5,000,000)	(4,000,000)	(5,000,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0031	Percentage of people with jobs in the community	45.0%	45.0%	45.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%	84.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	177.00	177.00	177.00	177.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,618.00	2,618.00	2,618.00	2,618.00

Health and Human Services, Department of (Formerly BDS)

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E-01	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0046	Percentage of people entering treatment who complete treatment	56.0%	54.0%	54.0%	54.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	19.0%	19.0%	19.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for substance abuse treatment services for treatment contracts in fiscal year 2005-06 that are not performing to expectations and services in fiscal year 2006-07 which may be partially addressed by services in the Bureau of Health.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(89,594)	(584,198)	(89,594)	(584,198)
	Total	(89,594)	(584,198)	(89,594)	(584,198)

New Initiative: Eliminates a Social Services Program Manager position (Associate Director), a Social Services Manager I position (Criminal Justice Manager) and a Clerk Typist III position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-3.000	-3.000	-3.000	-3.000
	Personal Services	(213,271)	(222,787)	(213,271)	(222,787)
	Total	(213,271)	(222,787)	(213,271)	(222,787)

New Initiative: Reduces funding for women's case management services for non-MaineCare eligible individuals which may be partially addressed by services in the Bureau of Health.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(159,000)	(159,000)	(159,000)	(159,000)
	Total	(159,000)	(159,000)	(159,000)	(159,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0046	Percentage of people entering treatment who complete treatment	56.0%	54.0%	54.0%	54.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	19.0%	19.0%	19.0%

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0044	Number of class sites	155.00	155.00	155.00	155.00
0045	Percentage of clients entering treatment who complete treatment	70.0%	64.0%	64.0%	64.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates a Social Services Manager I position and reassigns duties to the Treatment Team Manager.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
Positions - LEGISLATIVE COUNT					
Personal Services		-1.000	-1.000	-1.000	-1.000
		(80,027)	(84,705)	(80,027)	(84,705)
Total		(80,027)	(84,705)	(80,027)	(84,705)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0044	Number of class sites	155.00	155.00	155.00	155.00
0045	Percentage of clients entering treatment who complete treatment	70.0%	64.0%	64.0%	64.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(15,114,733)	(20,732,637)	(15,114,733)	(20,732,637)
GENERAL FUND	(16,514,733)	(22,132,637)	(16,514,733)	(22,132,637)
OTHER SPECIAL REVENUE FUNDS	1,400,000	1,400,000	1,400,000	1,400,000

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-02	To increase the number of children who have permanency and stability in their living situations.

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%	78.0%
		<u>Incremental Change</u>		<u>Incremental Change</u>		
			<u>2006 Department</u>	<u>2007 Department</u>	<u>2006 Budget</u>	<u>2007 Budget</u>
New Initiative:	Reduces funding for services paid by another account.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
	All Other		(1,478)	(1,513)	(1,478)	(1,513)
	Total		(1,478)	(1,513)	(1,478)	(1,513)
New Initiative:	Reduces funding by restructuring the existing foster care system, including using performance based contracting with therapeutic foster care agencies to provide full case, full court responsibilities on cases where the child is in the department's custody.					
<u>Performance Measures Affected</u>						
0C22	Increase % of children reunified with their families.			10.0%		10.0%
GENERAL FUND						
	All Other			(350,000)		(350,000)
	Total		0	(350,000)	0	(350,000)
FEDERAL EXPENDITURES FUND						
	All Other			(654,881)		(654,881)
	Total		0	(654,881)	0	(654,881)
New Initiative:	Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
	All Other		(41,000)	(60,000)	(41,000)	(60,000)
	Total		(41,000)	(60,000)	(41,000)	(60,000)
FEDERAL EXPENDITURES FUND						
	All Other		(76,715)	(112,265)	(76,715)	(112,265)
	Total		(76,715)	(112,265)	(76,715)	(112,265)

		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(121,927)	(121,927)	(121,927)	(121,927)	
	Total	(121,927)	(121,927)	(121,927)	(121,927)	
	FEDERAL EXPENDITURES FUND					
	All Other	(228,136)	(228,136)	(228,136)	(228,136)	
	Total	(228,136)	(228,136)	(228,136)	(228,136)	
New Initiative:	Reduces funding by reducing the number of children in state custody by 10% over the biennium.					
	<u>Performance Measures Affected</u>					
0C21	Decrease the number of children in custody.	-140.00	-280.00	-140.00	-280.00	
	GENERAL FUND					
	All Other	(160,740)	(482,220)	(160,740)	(482,220)	
	Total	(160,740)	(482,220)	(160,740)	(482,220)	
	FEDERAL EXPENDITURES FUND					
	All Other	(300,759)	(902,276)	(300,759)	(902,276)	
	Total	(300,759)	(902,276)	(300,759)	(902,276)	
New Initiative:	Reduces funding by maximizing Title IV-E federal revenue.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(200,000)	(200,000)	(200,000)	(200,000)	
	Total	(200,000)	(200,000)	(200,000)	(200,000)	
	FEDERAL EXPENDITURES FUND					
	All Other	200,000	200,000	200,000	200,000	
	Total	200,000	200,000	200,000	200,000	
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
	<u>Updated Performance Measures</u>					
0000	No measurable impact					
0C21	Decrease the number of children in custody.	3,163.00	3,023.00	2,883.00	3,023.00	2,883.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	22.0%	12.0%	22.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%	78.0%

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-03	To increase the number of appropriate and least restrictive placement resources for children.

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for community intervention programs in fiscal year 2005-06 and eliminates funding for the programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,100,000)	(4,300,000)	(1,100,000)	(4,300,000)
	Total		(1,100,000)	(4,300,000)	(1,100,000)	(4,300,000)
New Initiative:	Reduces funding for services paid by another account.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,587)	(1,587)	(1,587)	(1,587)
	Total		(1,587)	(1,587)	(1,587)	(1,587)
New Initiative:	Reduces funding by restructuring the existing foster care system, including using performance based contracting with therapeutic foster care agencies to provide full case, full court responsibilities on cases where the child is in the department's custody.					
<u>Performance Measures Affected</u>						
0C22	Increase % of children reunified with their families.			10.0%		10.0%
	GENERAL FUND					
	All Other			(1,450,000)		(1,450,000)
	Total		0	(1,450,000)	0	(1,450,000)
New Initiative:	Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(145,000)	(207,000)	(145,000)	(207,000)
	Total		(145,000)	(207,000)	(145,000)	(207,000)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(438,301)	(438,301)	(438,301)	(438,301)
	Total	(438,301)	(438,301)	(438,301)	(438,301)

New Initiative: Reduces funding by reducing the number of children in state custody by 10% over the biennium.

Performance Measures Affected

0000	No measurable impact	-140.00		-140.00	
	GENERAL FUND				
	All Other	(685,260)	(2,055,780)	(685,260)	(2,055,780)
	Total	(685,260)	(2,055,780)	(685,260)	(2,055,780)

New Initiative: Reduces funding through the development of an alternative rate structure for unlicensed foster care providers.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(500,000)	(1,000,000)	(500,000)	(1,000,000)
	Total	(500,000)	(1,000,000)	(500,000)	(1,000,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact		-140.00		-140.00
0C22	Increase % of children reunified with their families.		10.0%		10.0%
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-04	To increase the number of children who are physically and emotionally safe.

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding no longer required.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(5,842)	(5,874)	(5,842)	(5,874)
	Total	(5,842)	(5,874)	(5,842)	(5,874)

New Initiative: Eliminates 5 vacant Human Services Caseworker positions and 4 vacant Human Services Aide III positions no longer necessary to implement the Child Welfare initiative due to a restructuring of the child welfare system and reduction of children in custody.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-9,000	-9,000	-9,000	-9,000
	Personal Services	(472,286)	(509,042)	(472,286)	(509,042)
	Total	(472,286)	(509,042)	(472,286)	(509,042)

New Initiative: Reduces funding by eliminating the use of pagers.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(40,000)		(40,000)
	Total	0	(40,000)	0	(40,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%

Health and Human Services, Department of (Formerly DHS)

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F-01	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0F29	Number of individuals served	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
0F30	% of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(214,443)		(214,443)
	Total	0	(214,443)	0		(214,443)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0F29	Number of individuals served	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
0F30	% of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation	100.0%	100.0%	100.0%	100.0%	100.0%

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

Provide temporary monetary assistance for Maine's low-income families with children.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program.	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families.	46.0%	46.0%	46.0%	46.0%	46.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		(612,911)		(612,911)
	Total	0	(612,911)	0	(612,911)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program.	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families.	46.0%	46.0%	46.0%	46.0%	46.0%

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0F16	Number of individuals served (unduplicated).	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment.	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case.	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF.	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year.	192.00	192.00	192.00	192.00	192.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding that is not necessary to meet the maintenance of effort requirement.**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(157,644)		(157,644)
	Total	0	(157,644)	0		(157,644)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0F16	Number of individuals served (unduplicated).	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment.	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case.	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF.	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year.	192.00	192.00	192.00	192.00	192.00

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-01	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Establishes 2 Medical Care Coordinator positions in the Third Party Recovery Unit in the Bureau of Medical Services program to increase MaineCare cost avoidance for members with other third party coverage, resulting in deappropriations in the Medical Care - Payments to Providers program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	50,167	53,864	50,167	53,864
	Total	50,167	53,864	50,167	53,864
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	50,167	53,864	50,167	53,864
	All Other	1,480	1,590	1,480	1,590
	Total	51,647	55,454	51,647	55,454

New Initiative: Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	78,120	83,893	78,120	83,893
	Total	78,120	83,893	78,120	83,893
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	78,122	83,898	78,122	83,898
	All Other	2,305	2,476	2,305	2,476
	Total	80,427	86,374	80,427	86,374

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact
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Health and Human Services, Department of (Formerly DHS)

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%	60.0%

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-02	Expand access to Medicaid services in a cost effective manner.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0G21	# eligibles enrolled in MaineCare state-wide	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in MaineCare state-wide	93.0%	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in MaineCare state-wide	50.0%	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in the Maine Revised Statutes, Title 5, section 1665, subsection 1.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(25,986,680)	(30,459,584)		
	Total		(25,986,680)	(30,459,584)	0	0
New Initiative:	Reduces funding by creating a 3 level payment system for foster parents consistent with average rates paid in New England and in comparison with rates paid nationally.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(368,200)	(529,400)	(368,200)	(529,400)
	Total		(368,200)	(529,400)	(368,200)	(529,400)
	FEDERAL EXPENDITURES FUND					
	All Other		(688,935)	(990,554)	(688,935)	(990,554)
	Total		(688,935)	(990,554)	(688,935)	(990,554)
New Initiative:	Reduces funding by increasing the census used by all therapeutic, residential and group care agencies consistent with occupancy rates employed in other states.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(715,217)	(715,217)	(715,217)	(715,217)
	Total		(715,217)	(715,217)	(715,217)	(715,217)
	FEDERAL EXPENDITURES FUND					
	All Other		(1,338,234)	(1,338,234)	(1,338,234)	(1,338,234)
	Total		(1,338,234)	(1,338,234)	(1,338,234)	(1,338,234)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for the home visiting program through the implementation of evidenced-based practices that demonstrate that visits to high-risk families yield the best results.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(454,000)	(454,000)	(454,000)	(454,000)
	Total	(454,000)	(454,000)	(454,000)	(454,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(849,474)	(849,474)	(849,474)	(849,474)
	Total	(849,474)	(849,474)	(849,474)	(849,474)
New Initiative:	Reduces funding by restructuring the Low Cost Drugs for the Elderly and Disabled Program to reflect a change in drug coverage for Medicare beneficiaries when the Medicare Part D drug benefit is fully implemented in January 2006.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(4,000,000)	(8,000,000)	(4,000,000)	(8,000,000)
	Total	(4,000,000)	(8,000,000)	(4,000,000)	(8,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(7,484,353)	(14,968,705)	(7,484,353)	(14,968,705)
	Total	(7,484,353)	(14,968,705)	(7,484,353)	(14,968,705)
New Initiative:	Reduces funding by implementing disease management of A-typical antipsychotic drugs, a multi-state purchasing pool and group purchase of generic drugs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
	Total	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(3,180,850)	(3,180,850)	(3,180,850)	(3,180,850)
	Total	(3,180,850)	(3,180,850)	(3,180,850)	(3,180,850)
New Initiative:	Reduces funding by redesigning MaineCare coverage for non-categorical eligible members.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(4,500,000)	(5,296,500)	(4,500,000)	(5,296,500)
	Total	(4,500,000)	(5,296,500)	(4,500,000)	(5,296,500)
	FEDERAL EXPENDITURES FUND				
	All Other	(8,419,897)	(9,910,218)	(8,419,897)	(9,910,218)
	Total	(8,419,897)	(9,910,218)	(8,419,897)	(9,910,218)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding by tightening refill criteria and revising the MaineCare policy of providing a 30-day supply for early prescription refills to conform to the practice of commercial plans which limit refills until 90% of a prescription is used.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	Total	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(2,245,305)	(2,245,305)	(2,245,305)	(2,245,305)
	Total	(2,245,305)	(2,245,305)	(2,245,305)	(2,245,305)
New Initiative:	Provides funding for the federal match required from extending the service provider tax to facilitate MaineCare reimbursement of community support services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	912,380	912,380	912,380	912,380
	Total	912,380	912,380	912,380	912,380
New Initiative:	Reduces funding for federal match related to the redesign and implementation of a capitated reimbursement system for community integration services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,685,807)	(1,685,807)	(1,685,807)	(1,685,807)
	Total	(1,685,807)	(1,685,807)	(1,685,807)	(1,685,807)
New Initiative:	Reduces funding for federal match related to the implementation of evidence-based best practices for outpatient therapy. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,948,935)	(1,948,935)	(1,948,935)	(1,948,935)
	Total	(1,948,935)	(1,948,935)	(1,948,935)	(1,948,935)
New Initiative:	Reduces funding for federal match related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,661,453)	(1,661,453)	(1,661,453)	(1,661,453)
	Total	(1,661,453)	(1,661,453)	(1,661,453)	(1,661,453)
New Initiative:	Reduces funding no longer required for homebased services for MaineCare eligible children due to newly designed treatment services implemented in fiscal year 2004-05. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other		(3,306,624)		(3,306,624)
	Total	0	(3,306,624)	0	(3,306,624)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for federal match by moving delivery of services to a competitive request for proposals process to create a more cost effective delivery system for children's outpatient services. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(2,287,338)	(2,287,338)	(2,287,338)	(2,287,338)
	Total	(2,287,338)	(2,287,338)	(2,287,338)	(2,287,338)
New Initiative:	Reduces funding for federal match by moving delivery of services to a competitive request for proposals process to create a more cost effective delivery system for children's medication management. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,240,226)	(1,240,226)	(1,240,226)	(1,240,226)
	Total	(1,240,226)	(1,240,226)	(1,240,226)	(1,240,226)
New Initiative:	Reduces funding for federal match by converting the living arrangements of approximately 100 individuals in fiscal year 2005-06 and 100 individuals in fiscal year 2006-07 presently living in group homes to living in shared living models (Individualized Support Option) to promote autonomy, individualized services and integration in the community. Corresponding state funding reductions are reflected in the Mental Retardation Waiver - MaineCare program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(2,039,112)	(3,910,200)	(2,039,112)	(3,910,200)
	Total	(2,039,112)	(3,910,200)	(2,039,112)	(3,910,200)
New Initiative:	Reduces funding for federal match related to limiting community support services eligibility to those individuals with severe and persistent mental illness. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,396,146)	(1,396,146)	(1,396,146)	(1,396,146)
	Total	(1,396,146)	(1,396,146)	(1,396,146)	(1,396,146)
New Initiative:	Reduces funding for federal match related to the implementation of evidence-based best practices for medication management and education services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(2,655,141)	(2,655,141)	(2,655,141)	(2,655,141)
	Total	(2,655,141)	(2,655,141)	(2,655,141)	(2,655,141)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for federal match by implementing a new rate setting methodology as the result of a Centers for Medicare and Medicaid Services Real Choices grant that will adjust administrative and program rates in the mental retardation waiver and day habilitation programs. Corresponding state funding reductions are reflected in the Mental Retardation Waiver - MaineCare program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(7,484,353)	(9,355,441)	(7,484,353)	(9,355,441)
	Total	(7,484,353)	(9,355,441)	(7,484,353)	(9,355,441)
New Initiative:	Provides funding for the federal match required to create a MaineCare capitated waiver. Corresponding state funding is reflected in the Medicaid Services - Mental Retardation program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	1,927,518	1,927,518	1,927,518	1,927,518
	Total	1,927,518	1,927,518	1,927,518	1,927,518
New Initiative:	Reduces funding by establishing a variety of administrative, rate and service adjustments to generate savings through restructuring and management.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,220,000)	(1,220,000)	(1,220,000)	(1,220,000)
	Total	(1,220,000)	(1,220,000)	(1,220,000)	(1,220,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(2,282,728)	(2,282,728)	(2,282,728)	(2,282,728)
	Total	(2,282,728)	(2,282,728)	(2,282,728)	(2,282,728)
New Initiative:	Establishes 2 Medical Care Coordinator positions in the Third Party Recovery Unit in the Bureau of Medical Services program to increase MaineCare cost avoidance for members with other third party coverage, resulting in deappropriations in the Medical Care - Payments to Providers program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(205,167)	(672,864)	(205,167)	(672,864)
	Total	(205,167)	(672,864)	(205,167)	(672,864)
	FEDERAL EXPENDITURES FUND				
	All Other	(383,885)	(1,258,988)	(383,885)	(1,258,988)
	Total	(383,885)	(1,258,988)	(383,885)	(1,258,988)
New Initiative:	Reduces funding as a result of savings to be achieved by recouping MaineCare overpayments to out of state vendors.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(300,000)	(300,000)	(300,000)	(300,000)
	Total	(300,000)	(300,000)	(300,000)	(300,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(561,326)	(561,326)	(561,326)	(561,326)
	Total	(561,326)	(561,326)	(561,326)	(561,326)

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Revises estimated program growth to 8% for each of fiscal years 2005-06 and 2006-07 based on the impact of on-going previously approved cost containment initiatives, thereby permitting a reduction in funding.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(11,508,708)	(12,698,092)	(11,508,708)	(12,698,092)
	Total	(11,508,708)	(12,698,092)	(11,508,708)	(12,698,092)
	FEDERAL EXPENDITURES FUND				
	All Other	(21,533,807)	(23,759,249)	(21,533,807)	(23,759,249)
	Total	(21,533,807)	(23,759,249)	(21,533,807)	(23,759,249)
New Initiative:	Reduces funding by identifying and assisting eligible MaineCare members to use Veteran's Administration pharmacy and other benefits.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(500,000)	(1,500,000)	(500,000)	(1,500,000)
	Total	(500,000)	(1,500,000)	(500,000)	(1,500,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(935,544)	(2,806,632)	(935,544)	(2,806,632)
	Total	(935,544)	(2,806,632)	(935,544)	(2,806,632)
New Initiative:	Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(541,419)	(1,544,086)	(541,419)	(1,544,086)
	Total	(541,419)	(1,544,086)	(541,419)	(1,544,086)
	FEDERAL EXPENDITURES FUND				
	All Other	(1,013,043)	(2,889,121)	(1,013,043)	(2,889,121)
	Total	(1,013,043)	(2,889,121)	(1,013,043)	(2,889,121)
New Initiative:	Reduces funding for federal match related to savings achieved by mental health parity initiatives. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid and Mental Health Services - Child Medicaid programs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	(1,911,262)	(1,911,262)	(1,911,262)	(1,911,262)
	Total	(1,911,262)	(1,911,262)	(1,911,262)	(1,911,262)
New Initiative:	Reduces funding to be replaced by dedicated revenue from increased hospital tax revenue and allocates dedicated revenue from increased hospital tax.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(2,867,627)	(3,929,172)	(2,867,627)	(3,929,172)
	Total	(2,867,627)	(3,929,172)	(2,867,627)	(3,929,172)
	OTHER SPECIAL REVENUE FUNDS				
	All Other	2,867,627	3,929,172	2,867,627	3,929,172
	Total	2,867,627	3,929,172	2,867,627	3,929,172

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by implementing primary enforcement of seat belt statutes.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(133,000)	(181,000)	(133,000)	(181,000)
	Total	(133,000)	(181,000)	(133,000)	(181,000)
	FEDERAL EXPENDITURES FUND				
	All Other	(248,855)	(338,667)	(248,855)	(338,667)
	Total	(248,855)	(338,667)	(248,855)	(338,667)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0G21	# eligibles enrolled in MaineCare state-wide	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in MaineCare state-wide	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in MaineCare state-wide	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0G31	Average reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding to be replaced by dedicated revenue from extending the service provider tax to include licensed private pay residential care and assisted living facilities, to ensure consistent treatment of all providers.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(5,087,620)	(5,337,620)	(5,087,620)	(5,337,620)
	Total	(5,087,620)	(5,337,620)	(5,087,620)	(5,337,620)
	OTHER SPECIAL REVENUE FUNDS				
	All Other	5,087,620	5,337,620	5,087,620	5,337,620
	Total	5,087,620	5,337,620	5,087,620	5,337,620

New Initiative: Establishes one Paralegal position and 2 Medical Care Coordinator positions to assist in the recovery of assets from estates of persons who have used MaineCare services, resulting in savings in the Medical Care - Payments to Providers and Nursing Facilities programs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,082,513)	(3,087,248)	(1,082,513)	(3,087,248)
	Total	(1,082,513)	(3,087,248)	(1,082,513)	(3,087,248)
	FEDERAL EXPENDITURES FUND				
	All Other	(2,025,477)	(5,776,513)	(2,025,477)	(5,776,513)
	Total	(2,025,477)	(5,776,513)	(2,025,477)	(5,776,513)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0G31	Average reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(133,095,162)	(184,859,445)	(107,108,482)	(154,399,861)
GENERAL FUND	(66,115,285)	(90,895,268)	(40,128,605)	(60,435,684)

Health and Human Services, Department of (Formerly DHS)

	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>				
FEDERAL EXPENDITURES FUND	(74,935,124)	(103,230,969)	(74,935,124)	(103,230,969)
OTHER SPECIAL REVENUE FUNDS	7,955,247	9,266,792	7,955,247	9,266,792

Historic Preservation Commission, Maine

Goal: A	All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.
Objective: A-01	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Current Performance Measures						
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00	40.00

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for survey grants in order to maintain current services within available resources.

Performance Measures Affected						
0006	Provide public education about Historic Preservation statewide and locally (lectures)		-2.00	-3.00	-2.00	-3.00
GENERAL FUND						
All Other			(19,222)	(28,281)	(19,222)	(28,281)
Total			(19,222)	(28,281)	(19,222)	(28,281)

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Updated Performance Measures						
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	38.00	37.00	38.00	37.00

		2006 Department	2007 Department	2006 Budget	2007 Budget
Total Agency/Department					
All Funds		(19,222)	(28,281)	(19,222)	(28,281)
GENERAL FUND		(19,222)	(28,281)	(19,222)	(28,281)

Historical Society, Maine

Goal: A	To expand the knowledge of Maine history to all Maine citizens and visitors.
Objective: A-01	Improve the access to Maine Historical Society's collections.

HISTORICAL SOCIETY 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
1000	Number of public elementary schools served by direct MHS programming in 7 county service area	94.00	94.00	94.00	94.00
2000	Number of remote access contacts to MHS collections and services	19,500.00	19,500.00	19,500.00	19,500.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,294)	(2,765)	(1,294) (2,765)
	Total		(1,294)	(2,765)	(1,294) (2,765)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1000	Number of public elementary schools served by direct MHS programming in 7 county service area	94.00	94.00	94.00	94.00
2000	Number of remote access contacts to MHS collections and services	19,500.00	19,500.00	19,500.00	19,500.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,294)	(2,765)	(1,294)	(2,765)
GENERAL FUND	(1,294)	(2,765)	(1,294)	(2,765)

Hospice Council, Maine

Goal: A	To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.
Objective: A-01	Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life.

MAINE HOSPICE COUNCIL 0663

The Maine Hospice Council exists to ensure development of hospice and palliative care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Number of Maine service providers educated through Maine Hospice Council efforts	770.00	770.00	770.00	770.00	770.00
2000	Number of Maine service providers receiving in-service training	77.00	77.00	77.00	77.00	77.00
3000	Percent of institutions having formal structure to develop and coordinate pain management systems/procedures	20.0%	20.0%	20.0%	20.0%	20.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,560)	(3,333)	(1,560) (3,333)
	Total		(1,560)	(3,333)	(1,560) (3,333)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Number of Maine service providers educated through Maine Hospice Council efforts	770.00	770.00	770.00	770.00	770.00
2000	Number of Maine service providers receiving in-service training	77.00	77.00	77.00	77.00	77.00
3000	Percent of institutions having formal structure to develop and coordinate pain management systems/procedures	20.0%	20.0%	20.0%	20.0%	20.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,560)	(3,333)	(1,560)	(3,333)
GENERAL FUND	(1,560)	(3,333)	(1,560)	(3,333)

Housing Authority, Maine State

Goal: A	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in safe, affordable housing and to achieve their goals for independence.
Objective: A-01	End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

SHELTER OPERATING SUBSIDY 0661

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Reduce the length of stay in Maine emergency shelters by (# of days)	10.00				
2000	Reduce the percent of repeat visitors	35.0%				
3000	Reduce the total number of bednights in shelters by 1.6 percent	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00
4000	Reduce the percent of guests that are family members by 2% a year	22.0%				

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
3000	Reduce the total number of bednights in shelters by 1.6 percent	-157,000.00	-157,000.00	-157,000.00	-157,000.00
GENERAL FUND					
	All Other	(10,364)	(22,138)	(10,364)	(22,138)
	Total	(10,364)	(22,138)	(10,364)	(22,138)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Reduce the length of stay in Maine emergency shelters by (# of days)	10.00				
2000	Reduce the percent of repeat visitors	35.0%				
3000	Reduce the total number of bednights in shelters by 1.6 percent	158,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	Reduce the percent of guests that are family members by 2% a year	22.0%				

Housing Authority, Maine State

Goal: B	To assist Maine's people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
Objective: B-01	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

HOUSING AUTHORITY - STATE 0442

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
3000	Reduce the total number of bednights in shelters by 1.6 percent	102,000.00	102,000.00	102,000.00	102,000.00	102,000.00
7000	Subsidize financing for first-time homebuyers' loans (# of loans)	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
8000	Provide subsidy for the creation of additional low-income rental units (# of units)	345.00	345.00	345.00	345.00	345.00
8100	Subsidize financing for homeowners rehabilitation (# of units)	490.00	490.00	490.00	490.00	490.00
8200	Provide subsidy for the creation of housing units for low income people with special needs (# of units)	140.00	140.00	140.00	140.00	140.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding based on a reprojection of available revenues from the transfer of real estate taxes.

Performance Measures Affected

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other			(7,500,000)	(7,500,000)
	Total	0	0	(7,500,000)	(7,500,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
3000	Reduce the total number of bednights in shelters by 1.6 percent	102,000.00	102,000.00	102,000.00	102,000.00	102,000.00
7000	Subsidize financing for first-time homebuyers' loans (# of loans)	1,480.00	1,480.00	1,480.00	1,480.00	1,480.00
8000	Provide subsidy for the creation of additional low-income rental units (# of units)	345.00	345.00	345.00	345.00	345.00
8100	Subsidize financing for homeowners rehabilitation (# of units)	490.00	490.00	490.00	490.00	490.00
8200	Provide subsidy for the creation of housing units for low income people with special needs (# of units)	140.00	140.00	140.00	140.00	140.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(10,364)	(22,138)	(7,510,364)	(7,522,138)
GENERAL FUND	(10,364)	(22,138)	(10,364)	(22,138)
OTHER SPECIAL REVENUE FUNDS			(7,500,000)	(7,500,000)

Human Rights Commission, Maine

Goal: A	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
Objective: A-01	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Current Performance Measures						
0000	No measurable impact					
0001	Number of complaints resolved as a total of charges active in one year.	558.00	558.00	558.00	558.00	558.00
0002	Percent of cases resolved administratively in place of court action.	69.0%	69.0%	69.0%	69.0%	69.0%
0003	Percent of cases completed within 270 days of filing.	39.25%	41.25%	41.25%	41.25%	41.25%
0004	Percentage reduction of the pending inventory of cases.	0.75%	0.75%	0.75%	0.75%	0.75%
0005	Number of educational training sessions.	20.00	20.00	20.00	20.00	20.00
		Incremental Change		Incremental Change		
		2006 Department	2007 Department	2006 Budget	2007 Budget	
New Initiative:	Reduces the hours of one Clerk Typist III position for fiscal year 2005-06 and eliminates the position in fiscal year 2006-07 in order to maintain current services within available resources.					
Performance Measures Affected						
0001	Number of complaints resolved as a total of charges active in one year.		-20.00	-50.00	-20.00	-50.00
0003	Percent of cases completed within 270 days of filing.		-5.0%	-15.0%	-5.0%	-15.0%
0004	Percentage reduction of the pending inventory of cases.		-3.0%	-7.0%	-3.0%	-7.0%
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
			-0.500	-1.000	-0.500	-1.000
			(25,539)	(45,672)	(25,539)	(45,672)
Total			(25,539)	(45,672)	(25,539)	(45,672)
New Initiative:	Reduces funding for in-state travel, general operations, and technology in order to maintain current services within available resources.					
Performance Measures Affected						
0001	Number of complaints resolved as a total of charges active in one year.		-5.00	-5.00	-5.00	-5.00
0003	Percent of cases completed within 270 days of filing.		-1.0%	-1.0%	-1.0%	-1.0%
GENERAL FUND						
All Other						
			(3,237)	(3,660)	(3,237)	(3,660)
Total			(3,237)	(3,660)	(3,237)	(3,660)
New Initiative:	Reduces funding for general operations and office supplies in order to maintain current services within available resources.					
Performance Measures Affected						
0000	No measurable impact					
GENERAL FUND						
All Other						
			(4,438)	(4,438)	(4,438)	(4,438)
Total			(4,438)	(4,438)	(4,438)	(4,438)
New Initiative:	Reduces funding for per diems in order to maintain current services within available resources.					
Performance Measures Affected						
0001	Number of complaints resolved as a total of charges active in one year.		-389.00	-389.00	-389.00	-389.00
0004	Percentage reduction of the pending inventory of cases.		-53.0%	-53.0%	-53.0%	-53.0%
GENERAL FUND						
Personal Services						
			(1,250)	(1,250)	(1,250)	(1,250)
Total			(1,250)	(1,250)	(1,250)	(1,250)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

(41,122)

Total

0

(41,122)

0

0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

0001 Number of complaints resolved as a total of charges active in one year. 558.00 144.00 114.00 144.00 114.00

0002 Percent of cases resolved administratively in place of court action. 69.0% 69.0% 69.0% 69.0% 69.0%

0003 Percent of cases completed within 270 days of filing. 39.25% 35.25% 25.25% 35.25% 25.25%

0004 Percentage reduction of the pending inventory of cases. 0.75% -55.25% -59.25% -55.25% -59.25%

0005 Number of educational training sessions. 20.00 20.00 20.00 20.00 20.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds

(34,464)

(96,142)

(34,464)

(55,020)

GENERAL FUND

(34,464)

(96,142)

(34,464)

(55,020)

Humanities Council, Maine

Goal: A	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-01	To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine.

HUMANITIES COUNCIL 0942

As part of the New Century Community Program, provides grants and direct program services to a wide range of locally based community organizations around the goals of community development, education, and cultural preservation. All funds are returned to Maine communities in matching grants or direct services, and not used for administration or overhead. These grants, matched by communities, fund public programs in the humanities in many venues across the state.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Number of state dollars available for pass through to community grant programs or direct program services	70,971.00	70,971.00	70,971.00	70,971.00	70,971.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(1,597)	(3,411)	(1,597) (3,411)
	Total		(1,597)	(3,411)	(1,597) (3,411)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Number of state dollars available for pass through to community grant programs or direct program services	70,971.00	70,971.00	70,971.00	70,971.00	70,971.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,597)	(3,411)	(1,597)	(3,411)
GENERAL FUND	(1,597)	(3,411)	(1,597)	(3,411)

Indian Tribal-State Commission, Maine

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

Performance data not required.

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

GENERAL FUND

All Other

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

	(812)	(1,734)	(812)	(1,734)
Total	(812)	(1,734)	(812)	(1,734)

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(812)	(1,734)	(812)	(1,734)
GENERAL FUND	(812)	(1,734)	(812)	(1,734)

Inland Fisheries and Wildlife, Department of

Goal: A	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
Objective: A-01	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

OFFICE OF THE COMMISSIONER - IF&W 0529

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	80.0%	85.0%	80.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	80.0%	85.0%	80.0%	85.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	80.0%	83.0%	80.0%	83.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for travel, contracts and technology in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(20,000)		(20,000)
	Total	0	(20,000)	0	(20,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	80.0%	85.0%	80.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	80.0%	85.0%	80.0%	85.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	80.0%	83.0%	80.0%	83.0%

Inland Fisheries and Wildlife, Department of

Goal: B	Provide accounting, personnel, and fiscal management systems to support Department functions.
Objective: B-01	Improve the effectiveness and efficiency of the Department's administrative services.

ADMINISTRATIVE SERVICES - IF&W 0530

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	30.00	30.00	30.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for maintenance and repairs in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(51,367)		(51,367)
	Total	0	(51,367)	0	(51,367)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	30.00	30.00	30.00

LICENSING SERVICES - IF&W 0531

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	475,000.00	475,000.00	475,000.00	475,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	275,000.00	275,000.00	275,000.00	275,000.00
0011	Percentage of licenses issued via the internet.	2.0%	8.0%	10.0%	8.0%	10.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for printing of the any deer permits and applications, and the elimination of the turkey lottery printing costs.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(4,166)	(88,000)	(4,166) (88,000)
	Total	(4,166)	(88,000)	(4,166)	(88,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	475,000.00	475,000.00	475,000.00	475,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	275,000.00	275,000.00	275,000.00	275,000.00
0011	Percentage of licenses issued via the internet.	2.0%	8.0%	10.0%	8.0%	10.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00

Inland Fisheries and Wildlife, Department of

Goal: C	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
Objective: C-01	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0014	Number of game species with current and adequate assessments.	25.00	25.00	25.00	25.00
0015	Number of game species with current and adequate management systems.	11.00	11.00	11.00	11.00
0016	Number of game species that have population trends toward established goals.	21.00	21.00	21.00	21.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers 9% of various positions from Resource Management Services - IF&W General Fund to the Federal Expenditures Fund within the same program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(203,791)		(203,791)
	Total	0	(203,791)	0	(203,791)
	FEDERAL EXPENDITURES FUND				
	Personal Services		203,791		203,791
	Total	0	203,791	0	203,791

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0014	Number of game species with current and adequate assessments.	25.00	25.00	25.00	25.00
0015	Number of game species with current and adequate management systems.	11.00	11.00	11.00	11.00
0016	Number of game species that have population trends toward established goals.	21.00	21.00	21.00	21.00

FISHERIES AND HATCHERIES OPERATIONS 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0017	Number of salmonids cultured and stocked for fish management programs.	1,200,000.00	1,300,000.00	1,400,000.00	1,300,000.00	1,400,000.00
0018	Number of major game fish species with current and adequate management systems.	10.00	13.00	13.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	900,000.00	947,000.00	948,000.00	947,000.00	948,000.00
0020	Number of lakes and streams under management that are monitored annually	300.00	300.00	300.00	300.00	300.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers 3% of various positions from Fisheries and Hatcheries Operations General Fund to the Federal Expenditures Fund within the same program.

Performance Measures Affected

0000	No measurable impact					
GENERAL FUND						
	Personal Services			(46,038)		(46,038)
	Total	0	(46,038)	0		(46,038)
FEDERAL EXPENDITURES FUND						
	Personal Services			46,038		46,038
	Total	0	46,038	0		46,038

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0017	Number of salmonids cultured and stocked for fish management programs.	1,200,000.00	1,300,000.00	1,400,000.00	1,300,000.00	1,400,000.00
0018	Number of major game fish species with current and adequate management systems.	10.00	13.00	13.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	900,000.00	947,000.00	948,000.00	947,000.00	948,000.00
0020	Number of lakes and streams under management that are monitored annually	300.00	300.00	300.00	300.00	300.00

Inland Fisheries and Wildlife, Department of

Goal: D	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
Objective: D-01	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	60.0%	65.0%	70.0%	65.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	100,000.00	105,000.00	100,000.00	105,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	560,000.00	580,000.00	560,000.00	580,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for All Other that will eliminate the publication of the Maine Fish & Wildlife magazine in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other			(68,000)		(68,000)
	Total	0	(68,000)	0		(68,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	60.0%	65.0%	70.0%	65.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	100,000.00	105,000.00	100,000.00	105,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	560,000.00	580,000.00	560,000.00	580,000.00

Inland Fisheries and Wildlife, Department of

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E-01	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	26,775.00	25,000.00	25,000.00	25,000.00	25,000.00
0029	Number of contacts with individuals engaged in fishing.	46,750.00	47,000.00	47,000.00	47,000.00	47,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	60,000.00	60,000.00	60,000.00	60,000.00
0031	Number of service calls responded to.	8,500.00	15,000.00	15,000.00	15,000.00	15,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by managing vacant positions.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

		(225,484)		(225,484)
Total	0	(225,484)	0	(225,484)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	26,775.00	25,000.00	25,000.00	25,000.00	25,000.00
0029	Number of contacts with individuals engaged in fishing.	46,750.00	47,000.00	47,000.00	47,000.00	47,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	60,000.00	60,000.00	60,000.00	60,000.00
0031	Number of service calls responded to.	8,500.00	15,000.00	15,000.00	15,000.00	15,000.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(4,166)	(452,851)	(4,166)	(452,851)
GENERAL FUND	(4,166)	(702,680)	(4,166)	(702,680)
FEDERAL EXPENDITURES FUND		249,829		249,829

Judicial Department

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for general operations in order to maintain program costs within available resources.				
	GENERAL FUND				
	All Other	(111,588)	(111,588)	(111,588)	(111,588)
	Total	(111,588)	(111,588)	(111,588)	(111,588)
New Initiative:	Reduces funding for indigent defense costs in order to maintain program costs within available resources.				
	GENERAL FUND				
	All Other	(388,412)	(388,412)	(388,412)	(388,412)
	Total	(388,412)	(388,412)	(388,412)	(388,412)
New Initiative:	Reduces funding for rent in order to maintain program costs within available resources.				
	GENERAL FUND				
	All Other	(100,000)	(150,000)	(100,000)	(150,000)
	Total	(100,000)	(150,000)	(100,000)	(150,000)

DEPARTMENTWIDE - JUDICIAL 0725

Performance data not required.

		Incremental Change		Incremental Change	
		2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.				
	GENERAL FUND				
	All Other	(5,420,731)	(6,518,942)		
	Total	(5,420,731)	(6,518,942)	0	0
		2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>					
	All Funds	(6,020,731)	(7,168,942)	(600,000)	(650,000)
	GENERAL FUND	(6,020,731)	(7,168,942)	(600,000)	(650,000)

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-02	Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform.

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
132A	Number of individuals receiving intake, assessment and referral services	800.00	1,200.00	1,200.00	1,200.00	1,200.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	1,020.00	1,020.00	1,020.00	1,020.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	816.00	816.00	816.00	816.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for a contract with the Maine Center for Women, Work, and Community.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(17,468)	(37,314)	(17,468) (37,314)
	Total		(17,468)	(37,314)	(17,468) (37,314)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
132A	Number of individuals receiving intake, assessment and referral services	800.00	1,200.00	1,200.00	1,200.00	1,200.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	1,020.00	1,020.00	1,020.00	1,020.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	816.00	816.00	816.00	816.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	60.0%	60.0%	60.0%	60.0%

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,170.00	850.00	850.00	850.00
799B	Number of people with disabilities whose independence was enhanced with services	120.00	295.00	295.00	295.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one Human Services Aide III position and by reducing contracts for advocacy, education, and outreach.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(45,421)	(48,834)	(45,421)	(48,834)
	All Other	(86,945)	(209,077)	(86,945)	(209,077)
	Total	(132,366)	(257,911)	(132,366)	(257,911)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,170.00	850.00	850.00	850.00
799B	Number of people with disabilities whose independence was enhanced with services	120.00	295.00	295.00	295.00

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	79.0%	78.0%	78.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	47,000.00	48,000.00	48,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	87.0%	87.0%	88.0%
852D	Adult earnings gain	3,200.00	2,100.00	2,200.00	2,200.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for rent expenditures, contracts and grants.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(148,769)	(224,355)	(148,769)	(224,355)
	Total	(148,769)	(224,355)	(148,769)	(224,355)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	79.0%	78.0%	78.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	47,000.00	48,000.00	48,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	87.0%	87.0%	88.0%
852D	Adult earnings gain	3,200.00	2,100.00	2,200.00	2,200.00

Labor, Department of

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B-01	All benchmarks, as identified in the performance measures, will be achieved or exceeded.

ADMINISTRATION - BUR LABOR STDS 0158

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
158A	Number of research publications distributed	3,000.00	2,900.00	2,900.00	2,900.00	2,900.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter two positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-3.000	-3.000	-3.000	-3.000
	Personal Services		(87,457)	(91,250)	(87,457)	(91,250)
	Total		(87,457)	(91,250)	(87,457)	(91,250)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
158A	Number of research publications distributed	3,000.00	2,900.00	2,900.00	2,900.00	2,900.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

REGULATION AND ENFORCEMENT 0159

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
159A	Number of occupational health and safety consultations completed	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	600.00	650.00	650.00	650.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position, which is currently split-funded between the Regulation and Enforcement Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-2.000	-2.000	-2.000	-2.000
	Personal Services	(82,098)	(86,605)	(82,098)	(86,605)
	Total	(82,098)	(86,605)	(82,098)	(86,605)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
159A	Number of occupational health and safety consultations completed	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	600.00	650.00	650.00	650.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

161A	Number of persons trained in occupational health and safety topics	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
161B	Number of occupational safety and health consultations completed	800.00	800.00	800.00	800.00	800.00
161C	Number of research and informational publications distributed	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
161D	Number of occupational health and safety training and research grants awarded	2.00	2.00	2.00	2.00	2.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Clerk Stenographer III position and one Director of Research Statistics position within the Bureau of Labor Standards. Currently, the latter two positions are split-funded between the Bureau's Administration Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

2.000	2.000	2.000	2.000
41,735	42,099	41,735	42,099
Total	41,735	42,099	41,735

New Initiative: Reduces funding by eliminating one Clerk Typist III position and adjusting the allocation of one Occupational Health and Safety Program Supervisor position, which is currently split-funded between the Regulation and Enforcement Program and Safety Education and Training Program. This initiative will shift 100% of the allocation to the Safety Education and Training Program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

1.000	1.000	1.000	1.000
36,376	37,454	36,376	37,454
Total	36,376	37,454	36,376

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

161A	Number of persons trained in occupational health and safety topics	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
161B	Number of occupational safety and health consultations completed	800.00	800.00	800.00	800.00	800.00
161C	Number of research and informational publications distributed	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
161D	Number of occupational health and safety training and research grants awarded	2.00	2.00	2.00	2.00	2.00

Labor, Department of

Goal: B	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
Objective: B-02	The public sector composite employee-management cooperation index will increase.

LABOR RELATIONS BOARD 0160

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
160A	Percent of representation disputes resolved	44.0%	44.0%	44.0%	44.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	69.0%	69.0%	69.0%	69.0%	69.0%
160C	Settlement rate for mediation cases completed	76.0%	76.0%	76.0%	76.0%	76.0%
160D	Settlement rate for fact finding cases completed	44.0%	44.0%	44.0%	44.0%	44.0%
160E	Percent of arbitration cases resolved	81.0%	81.0%	81.0%	81.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	63.0%	63.0%	63.0%	63.0%	63.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by reducing the hours of one Clerk IV position and reducing equipment purchases in fiscal year 2006-07.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services		(2,729)		(2,729)
	All Other		(436)		(436)
	Total	0	(3,165)	0	(3,165)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
160A	Percent of representation disputes resolved	44.0%	44.0%	44.0%	44.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	69.0%	69.0%	69.0%	69.0%	69.0%
160C	Settlement rate for mediation cases completed	76.0%	76.0%	76.0%	76.0%	76.0%
160D	Settlement rate for fact finding cases completed	44.0%	44.0%	44.0%	44.0%	44.0%
160E	Percent of arbitration cases resolved	81.0%	81.0%	81.0%	81.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	63.0%	63.0%	63.0%	63.0%	63.0%

Labor, Department of

Goal: D	To help people with disabilities participate fully in community life.
Objective: D-01	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	208.00	200.00	200.00	200.00	200.00
126B	Number of children receiving educational instruction	340.00	320.00	300.00	320.00	300.00
126C	Number of visually impaired elderly whose level of independence was enhanced	290.00	350.00	360.00	350.00	360.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one part-time Visually Handicapped Child Counselor position and reducing contracts and case services.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-0.500	-0.500	-0.500	-0.500
	Personal Services	(29,774)	(31,875)	(29,774)	(31,875)
	All Other	(62,744)	(138,678)	(62,744)	(138,678)
	Total	(92,518)	(170,553)	(92,518)	(170,553)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	208.00	200.00	200.00	200.00	200.00
126B	Number of children receiving educational instruction	340.00	320.00	300.00	320.00	300.00
126C	Number of visually impaired elderly whose level of independence was enhanced	290.00	350.00	360.00	350.00	360.00

Labor, Department of

Goal: E	To ensure the effective operation of the Department.
Objective: E-01	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	96.0%	96.0%	96.0%	96.0%
030B	Average age of business application software (in months)	28.60	28.60	28.60	28.60
030C	Percent of performance appraisals completed on time	87.0%	87.0%	87.0%	87.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by eliminating one Account Clerk I position; one part-time Clerk Typist II position; one Clerk Typist III position; one Administrative Secretary position; 2 Account Clerk II positions; one Management Analyst I position; one Building Custodian position; and, one Publications Designer position and rent savings in fiscal year 2006-07 in the Administration - Labor Program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(35,254)	(37,274)	(35,254)	(37,274)
	All Other		(4,583)		(4,583)
	Total	(35,254)	(41,857)	(35,254)	(41,857)
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	-8.500	-8.500	-8.500	-8.500
	Personal Services	(348,806)	(369,478)	(348,806)	(369,478)
	Total	(348,806)	(369,478)	(348,806)	(369,478)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	(26,424)	(28,004)	(26,424)	(28,004)
	Total	(26,424)	(28,004)	(26,424)	(28,004)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	96.0%	96.0%	96.0%	96.0%
030B	Average age of business application software (in months)	28.60	28.60	28.60	28.60
030C	Percent of performance appraisals completed on time	87.0%	87.0%	87.0%	87.0%

Labor, Department of

DEPARTMENTWIDE Z004

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding from efficiencies gained through the department's "Bend the Curve" initiative, as referenced in the language section of the budget bill.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Unallocated

	(84,376)	(129,799)	(84,376)	(129,799)
Total	(84,376)	(129,799)	(84,376)	(129,799)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(977,425)	(1,360,738)	(977,425)	(1,360,738)
GENERAL FUND	(680,306)	(1,042,809)	(680,306)	(1,042,809)
FEDERAL EXPENDITURES FUND	(348,806)	(369,478)	(348,806)	(369,478)
OTHER SPECIAL REVENUE FUNDS	51,687	51,549	51,687	51,549

Law and Legislative Reference Library

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

Performance data not required.

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. Pursuant to Title 3, Section 162, final approval of the legislative budget request is determined by the Legislative Council. The Legislative Council will provide the Appropriations and Financial Affairs Committee with a final request that may differ from this submission.

GENERAL FUND

All Other

	(44,591)	(52,448)		
Total	(44,591)	(52,448)	0	0

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds

GENERAL FUND

(44,591)

(52,448)

(44,591)

(52,448)

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LEGISLATIVE BRANCH-WIDE 0040

Performance data not required.

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. Pursuant to Title 3, Section 162, final approval of the legislative budget request is determined by the Legislative Council. The Legislative Council will provide the Appropriations and Financial Affairs Committee with a final request that may differ from this submission.

GENERAL FUND

All Other

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget
		(1,273,940)	
Total	0	(1,273,940)	0
			0

2006 Department	2007 Department	2006 Budget	2007 Budget
		(1,273,940)	
		(1,273,940)	

Total Agency/Department			
All Funds		(1,273,940)	
GENERAL FUND		(1,273,940)	

Library, Maine State

Goal: A	Regardless of location, Maine people will have full access to the Maine State Library Information System.
Objective: A-01	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0014	Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals	12.00	12.00	12.00	12.00	12.00
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(5,500)	(387)	(5,500)	(387)
	Total		(5,500)	(387)	(5,500)	(387)
New Initiative:	Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(4,500)	(9,613)	(4,500)	(9,613)
	Total		(4,500)	(9,613)	(4,500)	(9,613)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0014	Number of licenses negotiated or purchased for publication of copyrighted materials and periodicals	12.00	12.00	12.00	12.00	12.00

ADMINISTRATION - LIBRARY 0215

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Number of ATM sessions.	200.00	200.00	200.00	200.00	200.00
0002	number of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
0003	Number of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0004	Number of Maine citizens using statewide electronic data bases.	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
0005	Number of libraries participating in Maine InfoNet.	149.00	149.00	149.00	149.00	149.00
		Incremental Change		Incremental Change		
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(16,030)	(28,850)	(16,030)	(28,850)
	Total		(16,030)	(28,850)	(16,030)	(28,850)
New Initiative:	Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,871)	(3,998)	(1,871)	(3,998)
	Total		(1,871)	(3,998)	(1,871)	(3,998)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0001	Number of ATM sessions.	200.00	200.00	200.00	200.00	200.00
0002	number of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
0003	Number of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0004	Number of Maine citizens using statewide electronic data bases.	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
0005	Number of libraries participating in Maine InfoNet.	149.00	149.00	149.00	149.00	149.00

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0006	Number of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	Number of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	Number of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	Number of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	Number of citizens using outreach services.	22,374.00	22,374.00	22,374.00	22,374.00
0011	Number of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for office and educational supplies, general operations, and technology in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(106,570)	(99,857)	(106,570)
	Total		(106,570)	(99,857)	(106,570)

New Initiative: Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(8,796)	(18,787)	(8,796)
	Total		(8,796)	(18,787)	(8,796)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0006	Number of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	Number of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	Number of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	Number of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	Number of citizens using outreach services.	22,374.00	22,374.00	22,374.00	22,374.00
0011	Number of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(143,267)	(161,492)	(143,267)	(161,492)
GENERAL FUND	(143,267)	(161,492)	(143,267)	(161,492)

Lobster Promotion Council

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

LOBSTER PROMOTION FUND 0701

Performance data not required.

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget
within			
(10,795)	(23,058)	(10,795)	(23,058)
Total	(10,795)	(10,795)	(23,058)

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(10,795)	(23,058)	(10,795)	(23,058)
OTHER SPECIAL REVENUE FUNDS	(10,795)	(23,058)	(10,795)	(23,058)

Marine Resources, Department of

Goal: A	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
Objective: A-01	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0001	Number of fisheries dependent samples collected.	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
0002	Number of volunteers assisting in DMR programs.	170.00	170.00	170.00	170.00	170.00
0003	Number of marine recreational fishermen.	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	201,000.00	201,000.00	201,000.00	201,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for capital items in order to maintain program cost within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital	(37,000)	(3,500)	(37,000)	(3,500)
	Total	(37,000)	(3,500)	(37,000)	(3,500)

New Initiative: Transfers 50% of one Marine Resource Scientist II position from Bureau of Resource Management General Fund to the Bureau of Resource Management Federal Expenditures Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(38,197)	(39,232)	(38,197)	(39,232)
	Total	(38,197)	(39,232)	(38,197)	(39,232)
	FEDERAL EXPENDITURES FUND				
	Personal Services	38,197	39,232	38,197	39,232
	Total	38,197	39,232	38,197	39,232

New Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(25,000)	(25,000)	(25,000)	(25,000)
	Total	(25,000)	(25,000)	(25,000)	(25,000)

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Resource Management General Fund to the Bureau of Resource Management Federal Expenditures Fund.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(56,826)	(61,006)	(56,826)	(61,006)
	Total	(56,826)	(61,006)	(56,826)	(61,006)
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	56,826	61,006	56,826	61,006
	Total	56,826	61,006	56,826	61,006

New Initiative: Transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management General Fund to the Bureau of Resource Management Aquaculture Management Fund within the Other Special Revenue Funds and transfers 50% of one Marine Resource Scientist III position from the Bureau of Resource Management Aquaculture Monitoring Fund to the Aquaculture Management Fund within the Other Special Revenue Funds.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(37,651)	(40,320)	(37,651)	(40,320)
	Total	(37,651)	(40,320)	(37,651)	(40,320)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	37,651	40,320	37,651	40,320
	Total	37,651	40,320	37,651	40,320

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Number of fisheries dependent samples collected.	3,300.00	3,300.00	3,300.00	3,300.00
0002	Number of volunteers assisting in DMR programs.	170.00	170.00	170.00	170.00
0003	Number of marine recreational fishermen.	360,000.00	360,000.00	360,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	201,000.00	201,000.00	201,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	2,550.00	2,550.00	2,550.00	2,550.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00

Marine Resources, Department of

Goal: B	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
Objective: B-01	Reduce the number of violations through compliance with conservation laws.

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Number of violations as a percent of boats checked for safety.	2.1%	2.1%	2.1%	2.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	6.2%	6.2%	6.2%	6.2%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.6%	1.6%	1.6%	1.6%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.7%	2.7%	2.7%	2.7%
0012	Number of violators prosecuted as a percent of total harvesters	4.8%	4.8%	4.8%	4.8%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for capital items in order to maintain program cost within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Capital	(21,000)	(57,000)	(21,000)	(57,000)
	Total	(21,000)	(57,000)	(21,000)	(57,000)

New Initiative: Transfers one Marine Patrol Officer Position from the Bureau of Marine Patrol General Fund to the Bureau of Marine Patrol Watercraft Fund within the Other Special Revenue Funds.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(67,161)	(72,090)	(67,161)	(72,090)
	Total	(67,161)	(72,090)	(67,161)	(72,090)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
	Personal Services	67,161	72,090	67,161	72,090
	Total	67,161	72,090	67,161	72,090

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	Number of violations as a percent of boats checked for safety.	2.1%	2.1%	2.1%	2.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	6.2%	6.2%	6.2%	6.2%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.6%	1.6%	1.6%	1.6%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.7%	2.7%	2.7%	2.7%

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0012	Number of violators prosecuted as a percent of total harvesters	4.8%	4.8%	4.8%	4.8%	4.8%
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Goal: C	Coastal communities will have a sustainable fisheries economic base.
Objective: C-01	Maintain economic opportunities in marine harvesting, processing and fishery support industries.

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
0013	Municipality compliance with shellfish conservation programs.	37.0%	37.0%	37.0%	37.0%	37.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding by reorganizing one Public Service Manager II position to a Marine Resource Scientist II position.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(17,963)	(18,210)	(17,963)	(18,210)
	Total	(17,963)	(18,210)	(17,963)	(18,210)

New Initiative: Reduces funding by reducing reliance on contracted services, travel and support services.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(10,000)	(10,000)	(10,000)	(10,000)
	Total	(10,000)	(10,000)	(10,000)	(10,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
0013	Municipality compliance with shellfish conservation programs.	37.0%	37.0%	37.0%	37.0%	37.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00

Marine Resources, Department of

Goal: D	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
Objective: D-01	Improve the effectiveness and efficiency of the Department's administrative services.

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	80.0%	80.0%	80.0%	80.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	91.0%	91.0%	91.0%	91.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	1.95%	1.95%	1.95%	1.95%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	77.0%	77.0%	77.0%	77.0%	77.0%
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for capital items in order to maintain program cost within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Capital		(63,264)	(65,296)	(63,264)	(65,296)
	Total		(63,264)	(65,296)	(63,264)	(65,296)
New Initiative:	Reduces funding by reorganizing one Account Clerk II position to an Account Clerk I position.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(2,525)	(2,828)	(2,525)	(2,828)
	Total		(2,525)	(2,828)	(2,525)	(2,828)
New Initiative:	Reduces funding by reducing reliance on contracted services, travel and support services.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,252)	(2,155)	(1,252)	(2,155)
	Total		(1,252)	(2,155)	(1,252)	(2,155)
New Initiative:	Reduces funding by reorganizing one Public Service Manager I position to a Departmental Information System Manager position.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(5,539)	(5,586)	(5,539)	(5,586)
	Total		(5,539)	(5,586)	(5,539)	(5,586)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget

Updated Performance Measures

0000 No measurable impact

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	80.0%	80.0%	80.0%	80.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	91.0%	91.0%	91.0%	91.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	1.95%	1.95%	1.95%	1.95%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	77.0%	77.0%	77.0%	77.0%	77.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(183,543)	(189,575)	(183,543)	(189,575)
GENERAL FUND	(383,378)	(402,223)	(383,378)	(402,223)
FEDERAL EXPENDITURES FUND	95,023	100,238	95,023	100,238
OTHER SPECIAL REVENUE FUNDS	104,812	112,410	104,812	112,410

Municipal Bond Bank, Maine

Goal: A	To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.
Objective: A-01	To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
1000	Number of drinking water technical violations resolved	160.00	160.00	160.00	160.00
2000	Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems	1,440.00	1,440.00	1,440.00	1,440.00
3000	Number of rural water and wastewater system personnel trained	1,200.00	1,200.00	1,200.00	1,200.00
4000	Dollars Maine's water and waste water systems will receive to finance improvements through Maine Rural Water Association assistance.	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(2,080)	(4,444)	(2,080) (4,444)
	Total		(2,080)	(4,444)	(2,080) (4,444)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1000	Number of drinking water technical violations resolved	160.00	160.00	160.00	160.00
2000	Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems	1,440.00	1,440.00	1,440.00	1,440.00
3000	Number of rural water and wastewater system personnel trained	1,200.00	1,200.00	1,200.00	1,200.00
4000	Dollars Maine's water and waste water systems will receive to finance improvements through Maine Rural Water Association assistance.	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(2,080)	(4,444)	(2,080)	(4,444)
GENERAL FUND	(2,080)	(4,444)	(2,080)	(4,444)

Museum, Maine State

Goal: A	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
Objective: A-01	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

MAINE STATE MUSEUM 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Current Performance Measures						
0000	No measurable impact					
0001	Number of visitors to Maine State Museum.	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
0002	Percent of Maine 4th grade students attending Maine State Museum facilities or programs.	40.0%	40.0%	40.0%	40.0%	40.0%
0003	Number of exhibits installed	2.00	2.00	2.00	2.00	2.00
0004	Number of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
			Incremental Change		Incremental Change	
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(58,681)	(66,990)		
	Total		(58,681)	(66,990)	0	0
New Initiative:	Reduces funding of professional services, out-of-state travel, general operations, technology, equipment, office supplies, and grants in order to maintain current services within available resources.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(116,961)	(124,860)	(116,961)	(124,860)
	Total		(116,961)	(124,860)	(116,961)	(124,860)
New Initiative:	Reduces funding of general operations, technology, and grants in order to maintain current services within available resources.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(2,347)	(5,673)	(2,347)	(5,673)
	Total		(2,347)	(5,673)	(2,347)	(5,673)
New Initiative:	Reorganizes one Accountant I position to an Account Clerk I position.					
Performance Measures Affected						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		(5,247)	(5,568)	(5,247)	(5,568)
	Total		(5,247)	(5,568)	(5,247)	(5,568)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
Updated Performance Measures						
0000	No measurable impact					

Museum, Maine State

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0001	Number of visitors to Maine State Museum.	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
0002	Percent of Maine 4th grade students attending Maine State Museum facilities or programs.	40.0%	40.0%	40.0%	40.0%	40.0%
0003	Number of exhibits installed	2.00	2.00	2.00	2.00	2.00
0004	Number of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(183,236)	(203,091)	(124,555)	(136,101)
GENERAL FUND	(183,236)	(203,091)	(124,555)	(136,101)

Pine Tree Legal Assistance

Goal: A	To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
Objective: A-01	Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

LEGAL ASSISTANCE 0553

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, and Consumer, along with areas of lesser concentration.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Number of Maine residents that receive advice, client information or other brief service	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	90.0%	90.0%	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at http://www.ptla.org	2,000,000.00				
5000	Number of legal education materials downloaded from the Pine Tree website	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	18.00	18.00	18.00	18.00	18.00
7000	Number of "page views" on the Pine Tree Legal website.		500,000.00	500,000.00	500,000.00	500,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for All Other to maintain program within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(3,066)	(6,549)	(3,066)	(6,549)
	Total	(3,066)	(6,549)	(3,066)	(6,549)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1000	Number of Maine residents that receive advice, client information or other brief service	8,400.00	8,400.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	1,240.00	1,240.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	90.0%	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at http://www.ptla.org	2,000,000.00			
5000	Number of legal education materials downloaded from the Pine Tree website	250,000.00	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	18.00	18.00	18.00	18.00
7000	Number of "page views" on the Pine Tree Legal website.		500,000.00	500,000.00	500,000.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(3,066)	(6,549)	(3,066)	(6,549)
GENERAL FUND	(3,066)	(6,549)	(3,066)	(6,549)

Program Evaluation and Accountability, Office of

Goal: A	Performance data not required
Objective: A-01	Performance data not required

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1. Pursuant to Title 3, Section 162, final approval of the legislative budget request is determined by the Legislative Council. The Legislative Council will provide the Appropriations and Financial Affairs Committee with a final request that may differ from this submission.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

All Other

	(372,780)	(414,277)		
	(287,249)	(254,489)		
Total	(660,029)	(668,766)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds

GENERAL FUND

(660,029)	(668,766)
(660,029)	(668,766)

Public Broadcasting Corporation, Maine

Goal: A	Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.
Objective: A-01	Strengthen the relevance and value of public broadcasting for the people of Maine.

MAINE PUBLIC BROADCASTING CORPORATION 0033

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys	1,610,000.00	1,610,000.00	1,610,000.00	1,610,000.00	1,610,000.00
2000	Average on-air hours of local television programming	435.00	435.00	435.00	435.00	435.00
3000	Average weekly listeners for Radio	131,831.00	131,831.00	131,831.00	131,831.00	131,831.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other		(51,303)	(109,589)	(51,303)
	Total		(51,303)	(109,589)	(51,303)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
1000	Total annual viewers for local television programming determined by discrete tune-ins extrapolated from rating surveys	1,610,000.00	1,610,000.00	1,610,000.00	1,610,000.00
2000	Average on-air hours of local television programming	435.00	435.00	435.00	435.00
3000	Average weekly listeners for Radio	131,831.00	131,831.00	131,831.00	131,831.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(51,303)	(109,589)	(51,303)	(109,589)
GENERAL FUND	(51,303)	(109,589)	(51,303)	(109,589)

Public Safety, Department of

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-01	Increase the percentage of people who feel safe.

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for the radio replacement system as authorized by Public Law 2001, chapter 439, Part U.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	Total	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%

GAMBLING CONTROL BOARD 2002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000 No measurable impact

0014 Compliance rate for gaming licensees. 100.0% 100.0% 100.0% 100.0% 100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Freezes one Clerk Typist III position, one Identification Specialist II position, one Auditor II position, one State Police Sergeant position, and 2 Public Safety Inspector I positions through January 1, 2006 and related costs due to delayed implementation of Off Track Betting slot machines in Maine.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

(194,066)

(194,066)

All Other

(450,000)

(450,000)

Total

(644,066)

0

(644,066)

0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000 No measurable impact

0014 Compliance rate for gaming licensees. 100.0% 100.0% 100.0% 100.0% 100.0%

Public Safety, Department of

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-02	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00
0041	Percent of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers one Clerk Typist III position, one Training Coordinator position and one Public Service Manager II position to the Other Special Revenue Fund.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	-3.000	-3.000	-3.000	-3.000
	Personal Services	(216,772)	(223,562)	(216,772)	(223,562)
	Total	(216,772)	(223,562)	(216,772)	(223,562)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
	Personal Services	216,772	223,562	216,772	223,562
	All Other	33,364	34,350	33,364	34,350
	Total	250,136	257,912	250,136	257,912

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00
0041	Percent of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%

	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>				
All Funds	(1,810,702)	(1,165,650)	(1,810,702)	(1,165,650)
GENERAL FUND	(2,060,838)	(1,423,562)	(2,060,838)	(1,423,562)
OTHER SPECIAL REVENUE FUNDS	250,136	257,912	250,136	257,912

Saco River Corridor Commission

Goal: A	Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor
Objective: A-01	Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation

SACO RIVER CORRIDOR COMMISSION 0322

Regulate and enforce water and land use provision in the Saco River Corridor.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1000	Regulate and enforce water and land use provision in the Saco River Corridor	149.00	149.00	149.00	149.00	149.00
2000	Number of Enforcement Actions	25.00	25.00	25.00	25.00	25.00
3000	Number of clients served	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
4000	Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water.	3,024.00	3,024.00	3,024.00	3,024.00	3,024.00
5000	Number of communities provided with water quality information	20.00	20.00	20.00	20.00	20.00
6000	Number of testing sites monitored for non-point source pollution.	27.00	27.00	27.00	27.00	27.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for grants in order to maintain current services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,205)	(2,573)	(1,205)	(2,573)
	Total	(1,205)	(2,573)	(1,205)	(2,573)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1000	Regulate and enforce water and land use provision in the Saco River Corridor	149.00	149.00	149.00	149.00	149.00
2000	Number of Enforcement Actions	25.00	25.00	25.00	25.00	25.00
3000	Number of clients served	1,930.00	1,930.00	1,930.00	1,930.00	1,930.00
4000	Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water.	3,024.00	3,024.00	3,024.00	3,024.00	3,024.00
5000	Number of communities provided with water quality information	20.00	20.00	20.00	20.00	20.00
6000	Number of testing sites monitored for non-point source pollution.	27.00	27.00	27.00	27.00	27.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(1,205)	(2,573)	(1,205)	(2,573)
GENERAL FUND	(1,205)	(2,573)	(1,205)	(2,573)

Secretary of State, Department of

Goal: A	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
Objective: A-01	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

ADMINISTRATION - ARCHIVES 0050

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

ARC1	Number of documents retrieved and refiled for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.35	1.35	1.35	1.35	1.35

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Eliminates one Microphotographer position in fiscal year 2006-07.

Performance Measures Affected

ARC4	Number of pages preserved	-110,000.00	-110,000.00	-110,000.00	-110,000.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	0.45	0.65	0.45	0.65

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000
(50,905)	(50,905)
Total	0
	(50,905)
	0
	(50,905)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

ARC1	Number of documents retrieved and refiled for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	180,000.00	70,000.00	70,000.00	70,000.00	70,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.35	1.80	2.00	1.80	2.00

Secretary of State, Department of

Goal: B	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
Objective: B-01	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00	10.00	10.00	10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	4.00	4.00	4.00	4.00	4.00
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
CEC6	Customer service rating (% satisfied with services)	94.0%	94.0%	94.0%	94.0%	94.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(63,162)	(57,587)		
	Total	(63,162)	(57,587)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00	10.00	10.00	10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	415,000.00	415,000.00	415,000.00	415,000.00	415,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	4.00	4.00	4.00	4.00	4.00
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
CEC6	Customer service rating (% satisfied with services)	94.0%	94.0%	94.0%	94.0%	94.0%

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(63,162)	(108,492)	(50,905)
GENERAL FUND	(63,162)	(108,492)	(50,905)

St. Croix International Waterway Commission

Goal: A	Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor.
Objective: A-01	Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St Croix management plan having 67 targeted actions.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
1000	Number of responses to requests for information and services	400.00	400.00	400.00	400.00	400.00
2000	Additional dollars secured to deliver the management plan	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
3000	Number of international management plan actions acted upon	9.00	9.00	9.00	9.00	9.00
		<u>Incremental Change</u>		<u>Incremental Change</u>		
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Deappropriates funds to maintain program costs within available funding.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(561)	(1,198)	(561)	(1,198)
	Total		(561)	(1,198)	(561)	(1,198)
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
1000	Number of responses to requests for information and services	400.00	400.00	400.00	400.00	400.00
2000	Additional dollars secured to deliver the management plan	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
3000	Number of international management plan actions acted upon	9.00	9.00	9.00	9.00	9.00
			2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Total Agency/Department</u>						
	All Funds		(561)	(1,198)	(561)	(1,198)
	GENERAL FUND		(561)	(1,198)	(561)	(1,198)

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the Urban-Rural Initiative Program.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Adjusts program funding in accordance with the funding formula for this program as a result of a reduction in the Highway and Bridge Improvement capital program.

Performance Measures Affected

0000	No measurable impact				
	HIGHWAY FUND				
	All Other	(321,703)	(776,564)	(321,703)	(776,564)
	Total	(321,703)	(776,564)	(321,703)	(776,564)

New Initiative: Adjusts the amount of program funding in Part A of the budget in accordance with the funding formula for this program.

Performance Measures Affected

0000	No measurable impact				
	HIGHWAY FUND				
	All Other	320,411	320,449	320,411	320,449
	Total	320,411	320,449	320,411	320,449

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding to maintain the capital program within available Highway Fund resources.**Performance Measures Affected**

0000	No measurable impact				
	HIGHWAY FUND				
	Capital	(3,018,419)	(7,286,206)	(3,018,419)	(7,286,206)
	Total	(3,018,419)	(7,286,206)	(3,018,419)	(7,286,206)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-02	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0017	Number of vehicles transported (000's)	195.00	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

GENERAL FUND

All Other

Total

(711,619)	(809,554)		
(711,619)	(809,554)	0	0

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0017	Number of vehicles transported (000's)	-44.00	-47.00	-44.00	-47.00
0018	Number of passengers transported (000's)	-111.00	-120.00	-111.00	-120.00

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0017	Number of vehicles transported (000's)	195.00	151.00	148.00	151.00	148.00
0018	Number of passengers transported (000's)	496.50	385.50	376.50	385.50	376.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(3,731,330)	(8,551,875)	(3,019,711)	(7,742,321)
GENERAL FUND	(711,619)	(809,554)		
HIGHWAY FUND	(3,019,711)	(7,742,321)	(3,019,711)	(7,742,321)

Treasurer of the State, Office of

Goal: A	To safeguard assets of the State of Maine in compliance with State statutes and to administer those assets in the best interests of the citizens of Maine.
Objective: A-01	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

ADMINISTRATION - TREASURY 0022

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	33.0%	33.0%	33.0%	33.0%	33.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding for contractual services and technology in order to maintain program costs within available resources.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	All Other		(24,725)	(26,835)	(24,725)	(26,835)
	Total		(24,725)	(26,835)	(24,725)	(26,835)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	33.0%	33.0%	33.0%	33.0%	33.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	50.0%	50.0%	50.0%	50.0%

Treasurer of the State, Office of

Goal: B	To acquire funds through the issuance of bonds for the state's long-term capital spending.
Objective: B-01	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

DEBT SERVICE - TREASURY 0021

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact					
2001	Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00	60.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Reduces funding in order to maintain departmental costs within the General Fund appropriation of the previous fiscal year multiplied by one plus the average real personal income growth rate, as defined in Title 5, section 1665, subsection 1.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

	(19,353,007)	(13,684,138)		
Total	(19,353,007)	(13,684,138)	0	0

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact					
2001	Basis pts by which 3-yr avg erngs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00	60.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(19,377,732)	(13,710,973)	(24,725)	(26,835)
GENERAL FUND	(19,377,732)	(13,710,973)	(24,725)	(26,835)

University of Maine System, Board of Trustees of the

Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
Objective: A-01	By FY 2009, enroll 26,445 students in the University of Maine System, from a base year of FY 1998 (21,343 students).

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Make the University of Maine System more attractive to prospective and continuing students.

		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0001	Increase fall student headcount enrollment.	34,600.00	25,700.00	25,900.00	25,700.00	25,900.00
0002	Increase unrestricted scholarships and waivers to students.	85,412,950.00	27,300,000.00	28,900,000.00	27,300,000.00	28,900,000.00
0003	Increase annual gifts/donations.	14,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	75,200,000.00	79,300,000.00	79,300,000.00	79,300,000.00	79,300,000.00
		<u>Incremental Change</u>		<u>Incremental Change</u>		
			2006 Department	2007 Department	2006 Budget	2007 Budget
New Initiative:	Reduces funding for a grant in order to maintain program costs within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(5,000,000)	(13,600,000)	(5,000,000)	(13,600,000)
	Total		(5,000,000)	(13,600,000)	(5,000,000)	(13,600,000)
New Initiative:	Transfers funding from the Maine Patent program to the Educational and General Activities - UMS program in order to maintain services within available resources.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		300,000	300,000	300,000	300,000
	Total		300,000	300,000	300,000	300,000
		2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0001	Increase fall student headcount enrollment.	34,600.00	25,700.00	25,900.00	25,700.00	25,900.00
0002	Increase unrestricted scholarships and waivers to students.	85,412,950.00	27,300,000.00	28,900,000.00	27,300,000.00	28,900,000.00
0003	Increase annual gifts/donations.	14,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	75,200,000.00	79,300,000.00	79,300,000.00	79,300,000.00	79,300,000.00

MAINE PATENT PROGRAM 0931

Make the University of Maine System more attractive to prospective and continuing students.

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Current Performance Measures

0000	No measurable impact				
0001	Increase fall student headcount enrollment.	34,600.00	25,700.00	25,900.00	25,700.00
0002	Increase unrestricted scholarships and waivers to students.	85,400,000.00	27,300,000.00	28,900,000.00	27,300,000.00
0003	Increase annual gifts/donations.	14,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	75,200,000.00	79,300,000.00	79,300,000.00	79,300,000.00

Incremental Change		Incremental Change	
2006 Department	2007 Department	2006 Budget	2007 Budget

New Initiative: Transfers funding from the Maine Patent program to the Educational and General Activities - UMS program in order to maintain services within available resources.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	(300,000)	(300,000)	(300,000)	(300,000)
	Total	(300,000)	(300,000)	(300,000)	(300,000)

2005 Estimated	2006 Department	2007 Department	2006 Budget	2007 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Increase fall student headcount enrollment.	34,600.00	25,700.00	25,900.00	25,700.00
0002	Increase unrestricted scholarships and waivers to students.	85,400,000.00	27,300,000.00	28,900,000.00	27,300,000.00
0003	Increase annual gifts/donations.	14,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00
0004	Increase research & development operating expenditures.	75,200,000.00	79,300,000.00	79,300,000.00	79,300,000.00

2006 Department	2007 Department	2006 Budget	2007 Budget
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Total Agency/Department

All Funds	(5,000,000)	(13,600,000)	(5,000,000)	(13,600,000)
GENERAL FUND	(5,000,000)	(13,600,000)	(5,000,000)	(13,600,000)